Expenditure Budget

2008-2009

Volume III Annual Expenditure Management Plans of the Departments and Agencies

Québec

Expenditure Budget

2008-2009

Volume III Annual Expenditure Management Plans of the Departments and Agencies

for the fiscal year ending March 31, 2009

Tabled in the National Assembly
as required by section 46
of the Public Administration Act (R.S.Q., c. A-6.01)
by Mrs. Monique Jérôme-Forget, Minister of Finance,
Minister for Government Services,
Minister responsible for Government Administration
and Chair of the Conseil du trésor

Conseil du trésor
Québec

Legal Deposit – March 2008
ISSN 0706-0319
ISBN 978-2-551-23652-7 (Print Version)
ISBN 978-2-550-52230-0 (Online)
Bibliothèque et Archives nationales du Québec

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FOREWORD

The Public Administration Act (R.S.Q., c. A-6.01) requires the Chair of the Conseil du trésor to table in the National Assembly the expenditure budget for all departments and agencies. This sets out the estimates of the appropriations required over the course of the coming fiscal year, as well as the annual expenditure management plans prepared by each of the ministers.

The Chair of the Conseil du trésor presents the 2008-2009 Expenditure Budget information to the National Assembly in four volumes:

- Volume I, Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly, contains information on the National Assembly and the Public Protector, the Auditor General, the Chief Electoral Officer and the Lobbyists Commissioner, who are appointed by the National Assembly;

- Volume II, Estimates of the Departments and Agencies, contains estimates of all government appropriations for the 2008-2009 fiscal year. It distinguishes between the expenditure budget and the capital budget. Appropriations are broken down by portfolio and by program;

- Volume III, Annual Expenditure Management Plans of the Departments and Agencies, contains the yearly spending management plans prepared by each of the ministers;

- Volume IV, Additional Information, provides additional expenditure budget information.

PREFACE

The Public Administration Act (R.S.Q., c. A-6.01) requires a consolidated set of documents to be tabled in the National Assembly: the strategic plan, the annual expenditure management plan and the annual management report, all in a perspective of accountability to the legislature.

Volume III of the 2008-2009 Expenditure Budget contains the annual expenditure management plans for each portfolio assigned to a minister, meaning the department and budget agencies under his or her responsibility. These plans also include consolidated entities (extrabudgetary agencies and special funds) in order to show how the Department contributes to their funding. Although it is the Chair of the Conseil du trésor who is responsible for tabling Volume III of the expenditure budget in the National Assembly, each minister is responsible for preparing and implementing the plans for his/her own department.

At the beginning of Volume III there is a table summarizing the expenditure budgets of all portfolios for the fiscal years 2007-2008 and 2008-2009. After an opening page entitled "In Brief," each portfolio's annual expenditure management plan is set out as follows:

- The Presentation of the Minister's Portfolio section states the mission or purpose of the department and agencies that make up a portfolio. This section highlights the nature of the organization, its clientele, its fields of activity and its purpose;

- The Budgetary Choices section discusses the choices made regarding the allocation of resources and the actions planned in order to accomplish the stated objectives;

- The Budget Plan section explains the evolution of the expenditure budget by program and the main changes;

- Appendix 1 gives the names of all budget-funded agencies, their 2008-2009 expenditure budgets and 2007-2008 probable expenditures;

- Appendix 2 provides:
  - The names of all extrabudgetary agencies and their expenditures, as well as the part financed by the department, for the 2007-2008 and 2008-2009 fiscal years;
  - The names of all funds, together with details on forecast expenditures and investments, authorized staff level and departmental funding for each fund for the years 2007-2008 and 2008-2009.

The same information for the National Assembly and Persons Appointed by the National Assembly is presented in Volume I of the 2008-2009 Expenditure Budget.

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SUMMARY OF EXPENDITURES

SUMMARY OF EXPENDITURES

The Summary of Expenditures reproduces the budget information presented in the 2008-2009 annual expenditure management plans. The annual plans of the National Assembly, Persons appointed by the National Assembly and all of the government's departmental portfolios can be found respectively in Volumes I and III of the 2008-2009 Expenditure Budget.

The following table presents the expenditure budgets of each portfolio for the fiscal years 2007-2008 and 2008-2009 and the 2007-2008 probable expenditure. This table also shows the change between the expenditure budget for the fiscal year 2008-2009 and probable expenditure for 2007-2008.

Summary of expenditures[1]
(millions of dollars)

	2008-2009		2007-2008[2]	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2) = (1) - (4)	(3)	(4)
National Assembly[3]	114.1	2.6	111.5	111.5
Persons appointed by the National Assembly[3]	66.6	(8.5)	75.4	75.1
Affaires municipales et Régions	1,784.4	(10.5)	1,794.6	1,794.9
Agriculture, Pêcheries et Alimentation	703.0	(16.0)	703.2	719.0
Conseil du trésor et Administration gouvernementale	635.1	119.2	640.0	515.9
Conseil exécutif	335.2	33.0	334.6	302.2
Culture, Communications et Condition féminine	649.7	15.7	627.9	634.0
Développement durable, Environnement et Parcs	200.9	5.1	196.5	195.8
Développement économique, Innovation et Exportation	790.4	29.1	758.1	761.3
Éducation, Loisir et Sport	13,984.0	612.4	13,382.6	13,371.6
Emploi et Solidarité sociale	4,145.3	22.2	4,059.7	4,123.1
Famille et Aînés	1,941.6	100.9	1,829.9	1,840.7
Finances[4]	163.2	60.1	162.3	103.1
Immigration et Communautés culturelles	270.3	159.1	256.5	111.2
Justice	666.2	6.1	666.8	660.1
Relations internationales	125.3	14.3	116.2	111.0
Ressources naturelles et Faune	554.1	(61.6)	448.6	615.7
Revenu	936.9	(78.7)	1,016.6	1,015.6
Santé et Services sociaux	25,468.9	1,324.0	24,123.3	24,144.9
Sécurité publique	1,032.9	(13.4)	998.9	1,046.3
Services gouvernementaux	100.0	17.2	83.6	82.8
Tourisme	140.7	(1.0)	140.7	141.7
Transports	2,345.2	227.5	2,074.7	2,117.7
Travail	32.7	(7.5)	33.3	40.2
Anticipated lapsed appropriations	(150.0)	(150.0)	—	—
Appropriations carried over in 2009-2010	(88.8)	(88.8)	—	—
Program Spending	**56,947.9**	**2,312.5**	**54,635.4**	**54,635.4**
Debt Service	6,907.0	(96.0)	7,003.0	7,003.0
Total Expenditures	**63,854.9**	**2,216.5**	**61,638.4**	**61,638.4**

References

1. The information only pertains to the expenditure budget and therefore does not include extrabudgetary agencies and special funds. It also excludes the "Fixed Assets" and "Loans, Investments, Advances and Others" supercategories included in the capital budget appearing in Volume II of the 2008-2009 Expenditure Budget.

2. Program spending is presented according to the 2008-2009 budget structure.

3. The information pertaining to the appropriations, expenditures and annual expenditure management plans of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

4. For the purposes of this table, the debt service is excluded from the expenditures of the "Finances" portfolio. In Volume II of the 2008-2009 Expenditure Budget and in the annual expenditure management plans of the departments and agencies, the expenditures of the "Finances" portfolio incorporate debt service.

ANNUAL EXPENDITURE MANAGEMENT PLANS OF THE DEPARTMENTS AND AGENCIES

AFFAIRES MUNICIPALES ET RÉGIONS

IN BRIEF

The following budgetary issues have been selected from the overall "Affaires municipales et Régions" portfolio for the coming year:

> Support the economic, social and cultural development of Greater Montreal by financing various structuring projects;

> Ensure financial support to municipalities through infrastructure, water supply and waste water programs, in order to continue the efforts aimed at the sustainability and development of municipal infrastructures, through investments under the Québec Infrastructures Plan;

> Grant major financial assistance to the municipal sector by allowing compensation in lieu of taxes on properties owners by the government, the health and social services and education networks and foreign governments;

> Provide Québec municipalities with the funding required for measures pursuant to the Partenariat fiscal et financier 2007-2013 agreement, reached with the municipalities in 2006;

> Increase the development of every region of Québec through increased support of the funds allocated to the 2007-2014 National Policy on Rurality and by the Regional Development Fund, the Fonds de soutien aux territoires en difficulté and $10.0 million of new assistance to devitalized territories, the financing of which is provided in the Contingency Fund of the Conseil du trésor;

> Continue government interventions that aim to facilitate access for low, modest or medium-income households to adequate housing, and to maintain and improve habitat quality.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Affaires municipales et Régions" portfolio includes the Department, the Commission municipale du Québec (CMQ), the Société d'habitation du Québec (SHQ), the Régie du logement (RDL) and the Société québécoise d'assainissement des eaux.

As the entity responsible for municipal organization and regional development, the Department advises the Government and ensures interdepartmental coordination in these areas. Its mission is to encourage, in partnership with the municipal organizations and regional development stakeholders, the implementation and maintenance of a quality living environment and quality municipal services for all citizens, the development of regions and rural areas, and the advancement and promotion of Greater Montréal.

The CMQ's mission is to act as an expert or decision-maker in matters relating to territorial organization, supra-local equipment and property tax exemptions, as well as matters related to non-profit organizations, tutorship, fees and investigations, with a view to efficient and effective municipal administration.

The SHQ's mission is to facilitate Québec citizens' access to adequate housing conditions, promote the improvement of general housing conditions in Québec and foster the development and promotion of Québec know-how in housing. It contributes to the reduction of poverty and social exclusion by improving the quality of the social and community living environment, within a sustainable development perspective.

As an expert tribunal exercising its jurisdiction in matters relating to housing leases, the Régie du logement's mission is to decide disputes referred to it using a procedure that is simple and compatible with natural justice rules, to inform citizens about the rights and obligations resulting from leases in order to avoid conflicts based solely on ignorance of the law, and to promote conciliation between tenants and landlords. The Régie du logement also oversees the preservation of the stock of rental units in certain situations and, in these cases, ensures the protection of tenants' rights.

2. BUDGETARY CHOICES

The Department's budgetary choices for 2008-2009 fall under six strategic orientations:

ORIENTATIONS 1 AND 2
Encourage greater regional and municipal autonomy and promote municipal democracy

> As well as giving the municipalities $300.3 million as compensation in lieu of taxes, the Department will spend $263.8 million on the new fiscal and financial partnership.

The objective is to allow municipalities to provide quality services to their citizens, while keeping the tax burden as equitable as possible. It also aims at stimulating a feeling of belonging to the municipality and making it easier for citizens to participate in decisions that concern them.

Actions envisioned

> Applying or defining the conditions of application of the various measures provided by the Partenariat fiscal et financier agreement;

> Modernizing the legislative framework, reviewing municipal laws and making bylaws and regulations less complicated;

> Reviewing jurisdiction and governance procedures in the agglomerations;

> The work of the Table Québec-municipalités and the Table Québec-régions on decentralization, administrative regionalization, adaptation of government programs to regional specifics and carrying out partnership initiatives.

ORIENTATION 3
Accentuate efforts to preserve and develop municipal and strategic infrastructures

> The Québec Infrastructures Plan, unveiled in October 2007, under which amounts will reach $3,150.5 million over five years, plan an amount of $703.2 million in 2008-2009 to fund the upgrading and development of municipal water infrastructures.

The objective is to improve or maintain the quality and management of water supply and sewer management. It also aims to ensure stable sources of funds in order to guarantee better planning of the work.

Actions envisioned

> Implementing a funding framework for municipal infrastructures;

> Bringing equipment for supplying and treating drinking water up to standards;

> Purifying waste water in some small municipalities where the waste water flows directly into watercourses;

> Developing planning and intervention guides and management tools.

ORIENTATION 4
Support the development of the regions and rural areas

> An investment of $92.1 million is planned to support the development of the regions and rural areas.

The objective is to make sure that each territory and region can achieve its fullest potential. The government's intervention strategies will focus on empowering local and regional stakeholders to take charge of regional development.

Actions envisioned

> Implementing rural pacts with regional municipal councils;

> Drawing up and implementing renewal plans for resource regions and territories in difficulty;

> Support for regional conferences of elected officers in reaching specific agreements and partnerships with other government departments and agencies or other partners.

ORIENTATION 5
Support the economic, social and cultural development of Greater Montréal

> $55.4 million is planned for supporting metropolitan institutions and funding structuring projects.

The objective is to consolidate urban agglomeration of Montreal as an economic driver at the Québec, Canadian, North American and international levels.

Actions envisioned

> Support for projects with a metropolitan scope;

> Development of the tools needed for managing the 17 local development centres;

> Support to Montréal's economic development by financial assistance intended for the implementation of the "Montréal 2025 Imagining – Building" strategy.

ORIENTATION 6
Modernize management practices

> Efforts will be devoted to improving the quality and efficiency of the Department's interventions, as well as to customer satisfaction.

Actions envisioned

> Continue administrative regionalization of the Department's activities;

> Consolidate online services;

> Implement business solutions that use new information technology.

The SHQ's budgetary choices for 2008-2009 are:

> To enable more low-income households to gain access to housing that meets their needs, the SHQ will continue the development of community-based housing under the AccèsLogis Québec program;

> The SHQ will also continue to allocate a significant portion of its budget to ensure the continuity of the supply of social housing units reserved exclusively for low-income households;

> It will continue to provide financial support to several low-income households so as to reduce the portion they need to spend on housing. In particular, rent supplement and housing allowance programs are offered to households who have difficulty finding adequate lodging at affordable prices;

> Finally, a substantial share is allocated to adaptation of dwellings for persons with functional limitations.

3. BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Affaires municipales et Régions" portfolio is $1,784.4 million in 2008-2009, $10.5 million less than the 2007-2008 probable expenditure.

This change is explained in particular by a cost decrease in debt service for selected infrastructure programs. This decrease was counterbalanced in particular by budget increases allocated for Montréal economic development, for the building of community dwellings as well as for housing repair and adaptation.

PROGRAM 1
Greater Montréal Promotion and Development

This program seeks to promote and support the economic, cultural and social development of Greater Montréal in order to foster its progress, vitality and the broadening of its influence. It is also intended to provide financial support for the realization of initiatives designed to further the development and promotion of the Greater Montréal area while acting as a catalyst and rallying point for the promotion of its interests. It facilitates concerted action between many private and public sector partners in the area, with regard to urban planning in particular, monitors the consistency of government initiatives for this territory, and assumes responsibility for government policy on local and regional governance.

This program's expenditure budget shows an $11.2 million increase from the 2007-2008 probable expenditure, due to the new measure to support Montréal's economic development.

PROGRAM 2
Upgrading Infrastructure and Urban Renewal

This program provides financing to facilitate the construction of water supply and waste water systems and municipal waste water purification in all regions of Québec. It also provides financial support for rebuilding infrastructures in municipalities, urban communities and northern communities, particularly through the Infrastructures and Urban Renewal and Town Renewal programs.

The expenditure budget allocated to infrastructure programs has decreased by $34.3 million and totals $538.4 million. The variation is mainly due to a reduction of the costs related to debt service of certain infrastructure programs.

PROGRAM 3
Compensation in lieu of Taxes and Financial Assistance to Municipalities

This program is aimed at compensating the municipalities for taxes on government buildings, buildings belonging to the health and social services and education networks, and those of foreign governments. It supports the voluntary regrouping of municipalities and provides financial assistance to municipalities. It supports municipal regional councils, especially from the standpoint of land use planning. The program also encompasses the provisions of the new fiscal and financial partnership reached with municipalities.

The amounts allocated to this program have decreased by $3.3 million, essentially due to certain government commitments finalized in 2007-2008.

PROGRAM 4
General Administration

The aim of this program is to allocate the resources needed so that the directors of the Department and its administrative units can work efficiently to manage the different programs, and also draw up and implement government orientations and policies for municipalities and the development of all Québec's regions. In addition, Services partagés – Affaires municipales et Régions offers administrative services related to human, financial and material resources for two portfolio agencies, the RDL and the CMQ.

Compared to the 2007-2008 probable expenditure, the amounts allocated to this program are essentially the same in 2008-2009.

PROGRAM 5
Regional Development and Rurality

This program provides financial support for local and regional development. It consists of budgets allocated to regional development and rural areas.

The envelope allocated to this program is decreased by $3.0 million. Such a change is due mainly to the completion of the measures associated with the Fonds de développement économique de la Gaspésie-Île-de-la-Madeleine.

PROGRAM 6
Commission municipale du Québec

This program allows for interventions in municipal affairs with respect to territorial organization, technical regulation, investigation, trusteeship, contract allocation as well as adjudication and recognition of tax-exempt status. The envelope allocated to this program stays the same because the level of activity remains constant.

PROGRAM 7
Housing

The aim of this program is to give Quebecers easier access to adequate housing conditions, encourage improvement of general housing conditions in Québec and encourage the development and promotion of Québec know-how in housing. This program provides for a grant to the SHQ, which also benefits from other funds to finance its activities.

This program's expenditure budget is increasing by $20.3 million. This increase is primarily due to the development of community-based housing under the AccèsLogis Québec program and the additional budgets granted for renovation assistance and home adaptation programs.

PROGRAM 8
Régie du logement

This program gives the Régie du logement resources for ruling on disputes arising out of leases of dwellings, informing citizens about their rights and obligations under such leases, and promoting conciliation between tenants and landlords. The Régie du logement oversees the preservation of the stock of rental units in certain situations and, in these cases, ensures the protection of tenants' rights.

The amounts allocated to this program are down by $1.2 million compared to the 2007-2008 probable expenditure. This change is due to the funding obtained for implementation of the succession plan to renew the pool of commissioners.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Greater Montréal Promotion and Development	89,278.1	11,153.6	78,124.5	78,124.5
2. Upgrading Infrastructure and Urban Renewal	538,446.5	(34,253.8)	573,295.8	572,700.3
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	588,913.9	(3,257.1)	592,874.5	592,171.0
4. General Administration	56,171.7	(262.4)	56,171.7	56,434.1
5. Regional Development and Rurality	92,055.4	(2,959.8)	94,254.4	95,015.2
6. Commission municipale du Québec	2,448.0	—	2,448.0	2,448.0
7. Housing	402,578.9	20,296.1	382,878.3	382,282.8
8. Régie du logement	14,520.8	(1,211.0)	14,520.8	15,731.8
Total	**1,784,413.3**	**(10,494.4)**	1,794,568.0	1,794,907.7
Total Staff Level (FTEs) (excluding special funds)	**726**	**(20)**	—	746

CAPITAL BUDGET

The $20.0 million fixed assets budget will go towards the purchase of material and equipment, and also upgrading information systems and electronic delivery of services.

For the "Loan, Investments, Advances and Others" item, the change is mainly explained by two adjustments. First is the additional amount of $141.5 million in 2008-2009, associated with the accounting reform adopted in December 2007, which changes the way expenditures on compensation in lieu of taxes are accounted for. The second adjustment is the withdrawal of an amount of $62.5 million granted to the SHQ in 2007-2008 in order to provide for the commitments made by the Gouvernement du Québec on housing in previous fiscal years, after considering the SHQ's results over the same period as that of the government's consolidated financial statements.

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	20,007.5	5,040.5	14,967.0
Loans, Investments, Advances and Others	145,495.4	80,186.4	65,309.0
Total	**165,502.9**	85,226.9	80,276.0

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-Funded Agencies
(thousands of dollars)

	Expenditure Budget 2008-2009	Probable Expenditure 2007-2008
Commission municipale du Québec	2,448.0	2,448.0
Régie du logement	14,520.8	15,731.8

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Société d'habitation du Québec	677,889.7	402,578.9	679,057.3	382,282.8
Société québécoise d'assainissement des eaux	135,810.0	—	141,710.0	—

SPECIAL FUND

Regional Development Fund

The Regional Development Fund funds the operating expenses of the regional conferences of elected officers as well as specific agreements and other priority activities of a region. The 2008-2009 envelope is $53.0 million, of which $50.5 million in funded by the Department and $2.5 million by the Ministère de la Santé et des Services sociaux via the Bureau de la Capitale-Nationale. This amount accounts for the future commitments regarding the regional conferences of elected officers.

Special Fund Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Regional Development Fund				
Expenditure	48,000.0	45,535.6	43,500.0	41,801.4
Investment	—		—	
Total Staff Level (FTEs)	—		—	

AGRICULTURE, PÊCHERIES ET ALIMENTATION

IN BRIEF

A $3.8 million increase in the budget allocated to the Farm Tax Credit Program as promised by the government.

Allocation of $2.0 million out of an aggregate amount of $15.0 million applied to the new Competitiveness-Innovation Program which is intended for companies in the food processing sector.

Allocation of $3.5 million out of a forecast budget of $14.0 million over three years, earmarked for the Strategy to Increase Québec Food Purchases in the Domestic Market

Allocation of $4.7 million to fund special activities for food safety and for food inspection and animal health personnel.

Allocation of $2.0 million from an aggregate amount of $10.0 million over five years, to implement the Departmental Action Plan for the Commercial Fisheries and Aquaculture Industry

Allocation of $5.8 million for the new Agricultural Water Quality Improvement Plan which is part of the 2007-2017 Blue-green Algae Action Plan.

Finally, an addition of $12.0 million provided from the Contingency Fund of the Conseil du trésor for the implementation of appropriate measures following the analysis of the recommendations of the Commission sur l'avenir de l'agriculture et de l'agroalimentaire québécois.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

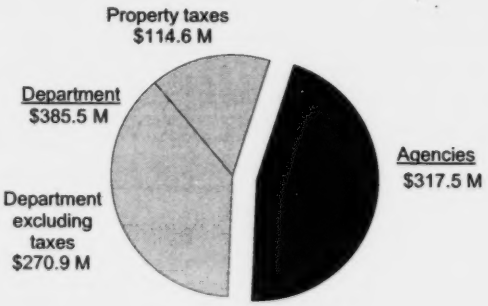
The mission of the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation is to influence and support the growth of the Québec bio-food industry within a sustainable development perspective.

The Department develops and implements policies and programs necessary to the development of the agricultural and agri-food sector, and of the commercial fisheries and aquaculture sector. Its duties relate to the production, processing, distribution, marketing, and consumption of bio-food products. To carry out all of its mandates, the Department relies on divisions responsible for agri-food policies, regional development and sustainable development, food (including the Centre québécois d'inspection des aliments et de santé animale), innovation and training (including the Institut de technologie agroalimentaire), commercial fisheries and aquaculture, and management services, as well as Transformation Alimentaire Québec (TRANSAQ).

In addition, three government agencies report directly to the Minister of Agriculture, Fisheries and Food. They each have their specific roles in the deployment of the various instruments of intervention in agriculture and agri-food and in the fisheries and aquaculture sector. These agencies are: La Financière agricole du Québec, the Régie des marchés agricoles et alimentaires du Québec and the Commission de protection du territoire agricole du Québec.

2. BUDGETARY CHOICES

The expenditure budget of the Minister's portfolio totals $703.0 million, broken down as follows: 55.0% of the budget is allocated to the Department and 45.0% to the agencies, as shown in the pie chart opposite. For the agencies, a sum of $305.0 million is allocated to La Financière agricole du Québec, responsible for administration of financial risk management programs for farm businesses.



Regarding the Department's budget, the resources allocated to the Farm Tax Credit Program increased by $3.8 million to a total of $114.6 million, in order to account for the inherent growth of the costs of this initiative.

The Department's other budgetary choices give priority to three strategic orientations related to economic and regional development of the bio-food sector, food safety and animal health, and environmental protection and harmonious cohabitation within the territory.

ORIENTATION 1
To support bio-food economic development in partnership with the industry and government and regional players

Actions envisioned

The key actions on which the Department intends to focus its efforts concerning this orientation are as follows:

> Implementation of the Competitiveness-Innovation Program to help food processing companies adapt to the new business context, marked by the opening of markets and increased competition both on the domestic and export markets;

> Implementation of the new Departmental Action Plan for the Commercial Fisheries and Aquaculture Industry: Ensemble pour la viabilité de l'industrie. This plan targets four priorities: competitiveness, marketing, concerted action by the industry's players, and recognition of excellence;

> Implementation of the new Strategy to Increase Québec Food Purchases in the Domestic Market: Québec on Your Plate! This strategy is particularly aimed at getting consumers to give priority to buying Québec products, promoting adaptation of the supply by marketing and innovation, and facilitating access by businesses to the distribution networks;

> Consolidation of partnerships in research and development and in technology transfer;

> Continuation of the specialized training efforts at the Institut de technologie agroalimentaire;

> Implementation of the Québec Fruit Orchard Modernization Program, which is funded by the Contribution Agreement between Canada and Québec concerning the transition of fruit orchards in Québec. It concerns the replanting of apple orchards, uprooting and the design of structuring projects for apple orchards and vineyards.

ORIENTATION 2
To meet the new food safety and animal health needs by improving risk management tools

Actions envisioned

The key actions under this orientation are as follows:

> Assignment of inspection and animal health personnel to the regions to improve supervision in food establishments, prevention of avian influenza and control of raccoon rabies;

> Continuation of the development of traceability, which includes the regulations necessary for its implementation for deer, hog and cattle meat products from the slaughter plant to retail food sales;

> Performance of work to upgrade the epidemiological surveillance and animal pathology laboratories in Saint-Hyacinthe and Québec City.

ORIENTATION 3
To help agricultural and aquacultural producers meet the requirements of environmental protection and harmonious cohabitation within the territory

Actions envisioned

The Department is maintaining its interventions by focusing on the following actions:

> Implementation of the new Agricultural Water Quality Improvement Plan, which is part of the 2007-2017 Blue-green Algae Action Plan, in order to reduce the effect of agricultural activities which may contribute to the proliferation of blue-green algae;

> Implementation, with the partners, of the Plan d'action concerté sur l'agroenvironnement et la cohabitation harmonieuse 2007-2010, with regard to water quality reduction and rationalization of pesticide use, biodiversity, climate change and energy efficiency, as well as harmonious cohabitation and enhancement of the value of farmers' agri-environmental effort;

> Application of the agricultural component of the 2006-2012 Climate Change Action Plan so that the agricultural sector contributes to the reduction of greenhouse gas (GHG) emissions;

> Follow-up of implementation of the Freshwater Aquaculture Development Strategy with the aim of reducing fish farm phosphorus discharges.

It is also important to mention that the Commission sur l'avenir de l'agriculture et de l'agroalimentaire québécois released its report on February 12, 2008. This Commission had the mandate to produce a status report on the issues and challenges of Québec agriculture and agri-food and recommend changes to public interventions to ensure their effectiveness. The work will continue this year to analyze the Commission's recommendations, make appropriate choices and establish action priorities.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Bio-food Company Development, Training and Food Quality

The purpose of this program is to develop potential and improve technological performance related to the production, processing and preservation of bio-food products while promoting respect for the environment. Its purpose is also to train competent people in agri-food and assure food safety.

This program's expenditures are down $16.2 million from the 2007-2008 probable expenditure, resulting from the net effect of a $17.0 million increase in appropriations for special projects and $33.2 million in non-recurring expenditures in 2007-2008.

The increase in appropriations is primarily explained by additional appropriations for five activities, namely $4.7 million for special projects in food safety and animal health, $3.8 million for the Farm Tax Credit Program, $3.5 million for the Strategy to Increase Québec Food Purchases in the Domestic Market, $2.0 million for the Competitiveness-Innovation Program and $2.0 million to implement the Departmental Action Plan for the Commercial Fisheries and Aquaculture Industry.

The Department's budget is reduced by the non-recurring budgets for special activities in 2007-2008, mainly the $15.0 million in special assistance granted to hog operations to cover the losses caused by the porcine circovirus, $10.0 million for assistance to segregation, recovery and scrapping of specified risk material, $4.2 million for the assistance measures announced in the 2005-2006 Budget Speech and $1.5 million for the budget necessary for the Commission sur l'avenir de l'agriculture et de l'agroalimentaire québécois.

Finally, in addition to these appropriations is an amount of $12.0 million provided from the Contingency Fund of the Conseil du trésor for the implementation of appropriate measures following analysis of the recommendations of the Commission sur l'avenir de l'agriculture et de l'agroalimentaire québécois.

PROGRAM 2
Government Agencies

The purpose of this program is to promote the profitability of agricultural operations by providing them with appropriate financing, to compensate for crop yield losses and to guarantee agricultural producers an annual income under certain terms and conditions. It also has the purpose of supporting effective marketing of agricultural and food products and preserving the vocation of arable land.

This program's appropriations include the $8.9 million expenditure budget of the Commission de protection du territoire agricole du Québec and the $3.7 million expenditure budget of the Régie des marchés agricoles et alimentaires du Québec, as well as a $305.0 million subsidy to Financière agricole du Québec.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Bio-food Company Development, Training and Food Quality	385,501.8	(16,238.9)	385,802.0	401,740.7
2. Government Agencies	317,526.9	287.0	317,438.9	317,239.9
Total	**703,028.7**	**(15,951.9)**	703,240.9	718,980.6
Total Staff Level (FTEs) (excluding special funds)	**2,021**	**(61)**	—	2,082

CAPITAL BUDGET

In 2008-2009, the Department will have a capital budget of $32.8 million for its fixed-asset projects, a $14.9 million increase over 2007-2008. This increase is attributable to the construction of the epidemiological surveillance and animal pathology laboratories in Saint-Hyacinthe and Québec City and the addition of appropriations under the Québec Infrastructures Plan particularly for the Institut de technologie agroalimentaire.

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	32,774.7	14,855.4	17,919.3
Loans, Investments, Advances and Others	500.0	—	500.0
Total	**33,274.7**	14,855.4	18,419.3

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2008-2009	Probable Expenditure 2007-2008
Commission de protection du territoire agricole du Québec	8,852.5	8,775.7
Régie des marchés agricoles et alimentaires du Québec	3,674.4	3,464.4

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Financière agricole du Québec	815,585.0	305,000.0	935,386.0	322,500.0
Fonds d'assurance-prêts agricoles et forestiers	11,173.0	—	9,647.0	—

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

IN BRIEF

In 2008-2009, the Secrétariat du Conseil du trésor will focus its actions on the following orientations.

> Ensure rigorous management of expenditures;

> Strengthen planning, monitoring and control of investments;

> Ensure renewal and develop the loyalty of the workforce;

> Modernize the framework of relations between the State and the private sector;

> Contribute to the modernization and sound management of the public administration;

> Strengthen the Secrétariat's organizational capacity.

Excluding the amount of $198.0 million from the Contingency Fund, which allows funding of the unforeseen expenditures of the departments and agencies during the fiscal year, the expenditure budget of the Secrétariat du Conseil du trésor is $437.2 million, down 15.3% from the 2007-2008 probable expenditure.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The portfolio of the "Conseil du trésor et Administration gouvernementale" includes, for the purposes of this document, the activities of the Secrétariat and those of the Commission de la fonction publique. These organizations are presented separately, except in the budget plan where they are combined, in keeping with the budget structure approved by the Conseil du trésor for the 2008-2009 fiscal year.

Secrétariat du Conseil du trésor

The Secrétariat assists the Conseil du trésor and its Chair in their governance functions. It advises them in matters of management of resources and modernization of the State. Concerning its central agency role, the Secrétariat provides orientations to the departments and agencies on issues relating to the management of human, budgetary, material and information resources. The Secrétariat supports the Conseil du trésor and its Chair in order to:

- Prepare annual forecast expenditure budgets for the departments and agencies before the beginning of each fiscal year;
- Submit a multi-year capital budget annually to the government regarding public infrastructures and how they have been used, for tabling in the National Assembly;
- Make appropriate decisions on the management of resources and the administrative organization of the State;
- Assist the government in its role as employer of public service personnel, regulator and coordinator of negotiations in the public and parapublic sectors;
- Make recommendations to the government on the requests and projects presented by the departments and agencies.

The Secrétariat also offers certain services to individuals and businesses. Thus, it provides information regarding ways of doing business with the government, and government management policies.

Commission de la fonction publique

The mission of the Commission de la fonction publique is to contribute, on behalf of the National Assembly, to guarantee equal access by all citizens to the public service, the competence of the persons recruited and promoted as well as the impartiality and fairness of the decisions made in matters of human resources management.

The Commission verifies the impartiality and fairness of the decisions affecting public servants, enforces the laws and regulations relating to the recruiting and promotion system, produces studies, performs audits and formulates recommendations to the authorities. It hears the recourses exercised in certain matters by members and executives of agencies and by public servants, and offers discussion and information sessions on promotion and a mediation service for the parties after a recourse. It certifies means of evaluation, advises the Conseil du trésor when it decides to exempt a job or a job class from the provisions of the Public Service Act (R.S.Q., c. F-3.1.1) and reports directly to the National Assembly.

2. BUDGETARY CHOICES

For the 2008-2009 fiscal year, the Secrétariat made budgetary choices regarding four priorities. Firstly, concerning management of financial resources, the Secrétariat's actions will focus on major issues such as rigorous management of government spending, renovation and improvement of infrastructures. Secondly, concerning human resources, the purpose of the efforts deployed will be to ensure the maintenance of a skilled workforce in the context of an aging public service. Thirdly, the actions that will be performed in management of material resources will allow optimization of the relations between government and the private sector. Finally, concerning modernization of the State, the Secrétariat will continue to support the departments and agencies in their results-oriented management activities.

The details of the variations in the different components of the Secrétariat's budget are presented in the section on the budget plan.

Finally, we should mention that the 2008-2009 expenditure budget for the contributions by the government in its role as employer has been adjusted to reflect the accounting reform adopted in December 2007.

ORIENTATION 1
Ensure rigorous management of expenditures

Actions envisioned

> Oversee the budget allocations to the departments and agencies;

> Ensure follow-up of the plan to reduce the size of government;

> Continue the consultation on the proposed governance framework for public infrastructure projects;

> Have this framework adopted by the government and proceed with its implementation.

ORIENTATION 2
Strengthen planning, monitoring and control of investments

Actions envisioned

> Prepare the 2008-2013 five-year investment plan and the annual utilization report regarding the 2007-2012 five-year investment plan;

> Authorize capital expenditure projects according to the procedures and guidelines in force;

> Implement the governance framework for public infrastructure projects;

> Produce the annual government picture of investments in information resources in collaboration with the Ministère des Services gouvernementaux.

ORIENTATION 3
Ensure renewal and develop the loyalty of the workforce

Actions envisioned

> Develop an indicator structure to forecast labour shortages;

> Develop a strategy to promote the public service as an employer;

> Develop diversity management training for management, affirmative action respondents and staffing advisors.

ORIENTATION 4
Modernize the framework of relations between the State and the private sector

Actions envisioned

> Adopt the three regulations arising from the Act respecting contracting by public bodies (2006, c. 29);

> Implement the Act respecting contracting by public bodies and the regulations;

> Develop and implement a training plan on the new regulations.

ORIENTATION 5
Contribute to the modernization and sound management of the public administration

Actions envisioned

> Develop a new tool to assist development of strategic plan indicators and disseminate it to the departments and agencies;

> Develop tools (guidelines) favouring improvement of the accountability of departments and agencies.

ORIENTATION 6
Strengthen the Secrétariat's organizational capacity

Actions envisioned

> Advise the managers on the integration of practices favouring attraction and development of the loyalty of Secrétariat personnel and offering the organization different activities in this sense;

> Improve the acquisition and contract management process to reduce the number of transactions and optimize the utilization of the Secrétariat's resources;

> Define the Secrétariat's target enterprise architecture to optimize the alignment of its information systems with its business needs.

Commission de la fonction publique

While assuming maintenance of current operations, the Commission de la fonction publique wants to orient its audits and studies to the risks and issues of human resources management. It intends to emphasize harmonious dispute resolution, and time reduction for performance of its activities, and the organization of work. The Commission also intends to pursue its efforts to promote greater support by organizations for its recommendations and increase the general public's confidence in the public service.

Remuneration accounts for 85.0% of the Commission's forecast expenditures. Nearly 90.0% of the human resources are allocated to the performance of the operations arising from its mission. From year to year, the Commission maintains its choice of allocating as few resources as possible to its management, while maintaining a degree of autonomy compatible with its special responsibilities as an administrative tribunal and oversight agency.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Secrétariat du Conseil du trésor

This program includes the expenditures intended to support the Conseil du trésor in its advisory role to the government on the management of the human, financial and material resources and in modernization of the State. It also includes the expenditures related to the government functions under the Secrétariat's responsibility, particularly in matters of staffing and recruiting. This program provides the financing for reconstruction programs for disaster areas following the ice storm of January 1998 and the torrential rains of July 1996, as well as contributions by the government in its role as employer. This program also includes a provision for transferring between programs or portfolios any part of an appropriation corresponding to the agreed-upon exchange value when goods are transferred between departments and agencies.

The 2008-2009 expenditure budget is $69.3 million lower than the 2007-2008 probable expenditure. This reduction is mainly due to the recording in 2007-2008 of a $49.8 million expenditure for pay equity purposes and a decrease in the contributions by the government in its role as employer resulting from the accounting reform adopted in December 2007.

PROGRAM 2
Commission de la fonction publique

This program includes the Commission's expenditures to allow it to verify and investigate human resources management, certify the means of evaluation, hear recourses provided by law, give opinions and issue recommendations to the competent authorities and report directly to the National Assembly.

PROGRAM 3
Retirement and Insurance Plans

This program includes expenditures of $328.4 million as government contributions to the retirement plans of judges and employees of government departments and budget-funded agencies, and $4.4 million for group life insurance for public and parapublic sector employees. The expenditures of the retirement plans applicable to the employees of the education and health and social services networks are found in the budgets of the departments concerned. In addition, the Pension Plan of the Members of the National Assembly is included in the National Assembly expenditure budget.

The reduction of this program only concerns the retirement plans. The anticipated staff level reduction in 2008-2009 mainly explains this change.

PROGRAM 4
Contingency Fund

The purpose of this program is to fund additional expenditures that may arise in any government program. The total expenditures allocated to this program in 2008-2009 amount to $198.0 million.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget	**Change**	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Secrétariat du Conseil du trésor[1]	100,870.8	(69,327.9)	101,866.2	170,198.7
2. Commission de la fonction publique	3,484.6	(4.0)	3,585.0	3,488.6
3. Retirement and Insurance Plans	332,807.6	(9,387.1)	342,484.7	342,194.7
4. Contingency Fund	197,960.0	197,960.0	192,074.6	—
Total	**635,123.0**	**119,241.0**	640,010.5	515,882.0
Total Staff Level (FTEs) (excluding special funds)	**462**	**(9)**	—	471

[1] The probable expenditure for 2007-2008 includes an amount of $49.8 million as a provision for pay equity.

Note: The Contingency Fund program has a provision that allows transfers to other government programs for which the probable expenditure is increased correspondingly. Probable expenditure in this program is decreased due to such transfers.

CAPITAL BUDGET

The Secrétariat's capital budget is $847.8 million. It is essentially composed of a provision totalling $675.1 million for the "Loans, Investments, Advances and Others" supercategory under Program 4 of the Contingency Fund. Its purpose, in the first place is to fund the temporary cash requirements of the departments and agencies, provided that the added amounts are repaid from their appropriations envelope before the end of the fiscal year. Secondly, it funds the contingent adjustments to be recorded following the accounting reform in 2008-2009.

The $263.1 million increase in the capital budget is essentially explained by the recording of amounts arising from the accounting reform, including $135.4 million for environmental liability regarding the rehabilitation of contaminated sites under the government's responsibility and $37.0 million for future benefits.

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	259.1	—	259.1
Loans, Investments, Advances and Others	847,555.3	263,111.5	584,443.8
Total	**847,814.4**	263,111.5	584,702.9

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2008-2009	Probable Expenditure 2007-2008
Commission de la fonction publique	3,484.6	3,488.6

APPENDIX 2

EXTRABUDGETARY AGENCY

For the 2008-2009 fiscal year, the expenditure budget of the Agence des partenariats public-privé du Québec will be funded by the revenue from billings to the departments for consulting services and for the performance of specific projects.

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Agence des partenariats public-privé du Québec	10,086.6	—	8,513.3	—

SPECIAL FUNDS

Disaster Assistance Fund for Certain Areas

The Disaster Assistance Fund for Certain Areas is allocated to cover exceptional expenditures of a government department or agency as a result of the disaster caused by the torrential rains in June 1996, mainly in the Saguenay-Lac-Saint-Jean region. The Fund is also allocated to finance the reconstruction and economic recovery program for these regions.

One of the objectives sought in establishing the Fund is to consolidate all the costs related to the disaster to facilitate the production of requests for advances and claims that the Ministère de la Sécurité publique submits to the Government of Canada for the portion of the costs that the federal government covers under its assistance program, which provides for reimbursement of up to 90.0% of eligible expenditures. The appropriations necessary for payment of Québec's expenditures are forecast in Program 1 of the Secrétariat. Those expenditures mainly represent financial expenses charged to the Fund. Moreover, the amount indicated for the capital expenditure concerns the upgrade of structures around Lac Kénogami and the development of a sill in Rivière aux Sables.

Since the 1996-1997 fiscal year, the expenditures charged to this Fund have amounted to $504.4 million. The share assumed by the Gouvernement du Québec is $161.1 million, while the Government of Canada's share is $343.3 million.

Information Technology Fund of the Conseil du trésor

The Information Technology Fund of the Conseil du trésor is allocated to cover the expenditures incurred by the Secrétariat for capital expenditures that mainly concern the development of information systems and management tools. The appropriations necessary to pay the Fund's expenditures are forecast in Program 1, Secrétariat du Conseil du trésor.

Fund in respect of the Ice Storm

The Fund in respect of the Ice Storm makes it possible to centralize all the information relating to that disaster, which occurred from January 5 through January 9, 1998, more specifically affecting the Montérégie and Montréal regions. It also supports the production of requests for advances and claims for reimbursement that the Ministère de la Sécurité publique presents to the federal government for the portion of those costs that it assumes under its disaster assistance program, which provides for reimbursement of up to 90.0% of eligible expenditures.

The expenditures that are reimbursed by the federal government are recorded separately in a defined-purpose account. This account allows the deposit of funds coming from the Government of Canada regarding the disaster.

For the Gouvernement du Québec, the budgetary allocation comes in part from the Ministère des Ressources naturelles et de la Faune, namely $24.4 million per year up to the 2014-2015 fiscal year. The purpose of this allocation is to respond to the commitment of the Gouvernement du Québec to pay Hydro-Québec annual compensation for the restoration of the network. The amounts relating to other expenditures charged to the Fund are forecast in Program 1 of the "Conseil du trésor et Administration gouvernementale" portfolio. Those expenditures mainly represent financial expenses charged to the Fund.

Since the 1997-1998 fiscal year, the expenditures charged to this Fund have amounted to $1,218.7 million. Of this total, $627.2 million represents the portion assumed by the Gouvernement du Québec and the remainder, $591.5 million, has been assumed by the Government of Canada.

APPENDIX 2 (CONTINUED)

SPECIAL FUNDS

Special Fund Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Disaster Assistance Fund for Certain Areas				
Expenditure	5,224.8	5,224.8	7,016.5	7,016.5
Investment	8,824.0		601.5	
Total Staff Level (FTEs)	—		—	
Information Technology Fund of the Conseil du trésor				
Expenditure	460.5	460.5	532.3	532.3
Investment	2,022.5		(331.0)	
Total Staff Level (FTEs)	—		—	
Fund in respect of the Ice Storm				
Expenditure	27,030.0	2,630.0	27,170.0	2,770.0
Investment	—		—	
Total Staff Level (FTEs)	—		—	

CONSEIL EXÉCUTIF

IN BRIEF

In 2008-2009, the Department will support the development of a Government vision and promote the consistency and effectiveness of Government actions. To do so, the Department intends to provide all the necessary support to define the priorities for Government action. It will ensure their implementation by the other departments while emphasizing consistency among the actions undertaken and providing the coordination required for that purpose.

The Department continues to be committed to improved coordination and planning of communication activities regarding government priorities, and this so as to communicate with citizens as efficiently and directly as possible.

As part of the celebrations of the 400th anniversary of Québec City, the Centre de la francophonie des Amériques will be inaugurated and Québec will host the Council of the Federation's summer meeting.

The Department plans to pursue the commitments entered into during the First Nations socio-economic forum in Mashteuiatsh and the Katimajiit meeting held in Kuujjuaq.

As part of the 2006-2009 Youth Action Strategy, which is in its 3rd year, an amount of $44.0 million will be dedicated in 2008-2009 to promote youth's commitment to its success.

As part of the reform of democratic institutions and access to information, the work focused on modifying the Election Act (R.S.Q., c. E-3.3) will continue, as will initiatives to develop and update regulations regarding access to information and the protection of personal information.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to:

- Support Government decision-making by providing the Premier and the Cabinet with analysis, advice and coordination services;
- Encourage the development of a governmental vision as well as the consistency and effectiveness of its actions;
- Bear responsibility for youth, Canadian intergovernmental affairs, Canadian Francophonie, Aboriginal affairs, the reform of democratic institutions, access to information and the protection of personal information. As such:
  - The Secrétariat aux affaires intergouvernementales canadiennes advises the Government on all matters related to Canadian intergovernmental relations and supports the minister responsible in his mission to ensure respect for the constitutional jurisdictions of Québec, the integrity of its institutions, the defence and promotion of its interests in its relations with the federal government and the governments of other provinces and territories and the strengthening of the Canadian Francophonie;
  - The mission of the Secrétariat aux affaires autochtones is to assist the minister responsible with coordinating government action on Aboriginal matters and the establishment of harmonious relations and partnerships between the government, Aboriginal peoples, and the general public;
  - The Secrétariat à la jeunesse, a responsibility of the Premier, coordinates and ensures that all Government actions related to youth are consistent and complementary. It also consults and supports leading youth groups in an effort to encourage young people to participate actively in Québec society;
  - The mission of the Secrétariat à la réforme des institutions démocratiques et à l'accès à l'information is to support the actions of the minister responsible with regard to various electoral and parliamentary laws and with regard to the laws and regulations respecting access to information and the protection of personal information.

2. BUDGETARY CHOICES

Conseil exécutif support and advice for consistency and efficient coordination of Government actions

Financial resources totalling $12.0 million will be allocated to activities supporting Government decision-making. In this respect, the Department will provide analysis, advice and coordination services. It will also update Government priorities and monitor their deployment.

The Government's vision and priorities for action must be defined clearly, carefully and consistently in addition to addressing public needs and concerns.

Actions envisioned

> Coordinate the implementation of the Government's vision and priorities for action so that they are consistent with policy;

> Monitor priority and strategic dossiers for the Government;

> Help to put in place an effective public administration that is oriented towards meeting the needs of the public and enterprises;

> Ensure the renewal of an effective and engaged senior public service that share values of integrity and ethics.

Financial resources totalling $16.5 million will be used to improve the consistency and coordination of government communications.

Actions envisioned

> Set up project teams comprised of professionals and managers mandated to collaborate in developing strategies and communication activities in line with Government priorities;

> Conduct an annual planning exercise based on strategic choices aimed at maximizing the consistency, relevance and complementarity of the Government's communication campaigns and activities;

> Identify events that must be coordinated within the communication plan.

CANADIAN INTERGOVERNMENTAL AFFAIRS

Defence and Promotion of Québec's Interests Within Canada

A total of $9.1 million will be allocated to defending and promoting Québec's interests within Canada.

To do so, the Secrétariat aux affaires intergouvernementale canadiennes will take actions focused on ensuring the consistency of government actions, strengthening the collaboration between Québec and other governments within the Canadian federation, defending and promoting Québec's interests and autonomy, and playing a leadership role in Canada, notably within the Council of the Federation. The Secrétariat will also strive to foster Québec's growing influence in debates regarding changes to Canadian federalism.

Actions envisioned

> Ensure Québec's position vis-à-vis the actions of the federal, provincial and territorial governments;

> Support the Premier in his role as Chair of the Council of the Federation and oversee the organization of the Council's fifth summer meeting, which will be hosted by Québec during the activities celebrating the 400th anniversary of Québec City in July 2008;

> Implement the Program to support research on intergovernmental affairs and Québec identity and ensure its promotion to various concerned stakeholders.

Strengthening Canadian Francophonie

A total of $5.7 million will be allocated to strengthening Canadian Francophonie communities in Canada, including $2.0 million for the Centre de la francophonie des Amériques.

In 2008-2009, the interventions of the Secrétariat will focus on two objectives. The first aims to marshal the dynamic force of the Francophonie throughout the Americas within the Centre de la francophonie des Amériques, as a means of spreading the Francophonie's influence across the continent. The second will be to improve mutual knowledge between Québec and the French-speaking and Acadian communities.

Actions envisioned

> Inaugurate the Centre de la francophonie des Amériques;

> Hold a forum on the Canadian Francophonie and another in the area of arts and culture;

> Organize the Ministerial Conference on Canadian Francophonie in Québec under the leadership of the Minister responsible for Canadian Intergovernmental Affairs, Aboriginal Affairs, Francophones within Canada, the Reform of Democratic Institutions and Access to Information.

ABORIGINAL AFFAIRS

A budget of $199.0 million will be allocated to continuing coordinated Government actions to promote the social, economic and cultural development of the Aboriginal peoples of Québec.

The Secrétariat aux affaires autochtones will continue its actions with the aim of helping to build fully developed communities within Québec society.

Actions envisioned

> Follow up on the commitments entered into during the First Nations socio-economic forum and the Katimajiit meeting;

> Pursue the commitments arising out of the development agreements entered into with the Aboriginal nations;

> Support Aboriginal economic, community and advisory initiatives.

YOUTH

Youth Action Strategy

The 2006-2009 Youth Action Strategy was launched on March 29, 2006. A total of $44.0 million, including approximately $10.8 million which will come from a defined-purpose account, will be allocated to carrying out the third year of the Strategy. The Strategy aims to improve the health and well-being of youth, foster their educational success, help them enter the job market, enhance their role within society, provide them with better support and develop a culture of entrepreneurship.

The Secrétariat à la jeunesse efforts will be maintained through the implementation of the 2006-2009 Youth Action Strategy. The Secrétariat will also seek to strengthen interdepartmental cooperation as regards youth initiatives as well as partnerships with non-government organizations.

Actions envisioned

> Coordinate the work of the interdepartmental committee responsible for the Youth Action Strategy;

> Coordinate the work of the committee of Youth Action Strategy partners made up of representatives of groups that work with or represent youth;

> In collaboration with the partners, continue to carry out the initiatives of the Strategy;

> Plan the Youth Action Strategy's renewal with the partners concerned.

REFORM OF DEMOCRATIC INSTITUTIONS AND ACCESS TO INFORMATION

Reform of Democratic Institutions

Resources totalling $1.1 million will be dedicated to supporting Government initiatives regarding the reform of democratic institutions.

> The aim of the interventions of the Secrétariat à la réforme des institutions démocratiques will be to follow up on the recommendations of the Directeur général des élections and parliamentarians concerning the voting procedure and proposals respecting the financing of political parties, the organization of elections, and the representation of women and ethnocultural minorities that could be put forward within the framework of the work undertaken by the Directeur général des élections and the Advisory Committee. The Secrétariat will also aim at supporting the minister's actions with respect to various electoral and parliamentary laws and regulations and to advise the government with respect to various electoral and parliamentary laws and regulations.

Commission d'accès à l'information

Resources totalling $5.0 million will be allocated to the Commission d'accès à l'information to cover the different aspects of its mandate, including for the adjudication of applications for review or examination of disagreements, and for monitoring activities with regard to both access to documents held by public bodies and the protection of personal information held by public bodies and enterprises.

Actions envisioned

> Dispose of applications for review which it receives concerning access to documents held by public bodies under the Act respecting Access to documents held by public bodies and the Protection of personal information (R.S.Q., c. A-2.1) and applications for examination of disagreements arising out of remedies exercised in the application of the Act respecting the protection of personal information in the private sector (R.S.Q., c. P-39.1);

> Carry out inspections or investigations concerning compliance with the laws that it is responsible for administering;

> Advise on draft bills, regulations, agreements and other Government initiatives that have an impact on access to documents held by public bodies and the protection of personal information, particularly in the health care sector;

> Prepare a new strategic plan and new service statement;

> Review existing processes and support increased mediation; establish an accountability process with regard to the Commission's mandates; proceed with the required modernization of information resources.

Access to Information and the Protection of Personal Information

A total of $0.6 million will be allocated to support departments and agencies in applying the legislation.

Actions envisioned

> Inform public bodies with respect to implementation of the amendments to the Act respecting Access to documents held by public bodies and the Protection of personal information, and to application of the law in general;

> Move to adopt the draft regulation respecting the dissemination of information and the protection of personal information (government sector) and to develop adaptations for municipalities, education, health and social services sectors and professional orders, along with guides for their application;

> Update the Regulation respecting fees for the transcription, reproduction or transmission of documents and personnal information;

> Advise the Government concerning access to information and the protection of personal information.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Lieutenant-Governor's Office

This program enables the Lieutenant-Governor to fulfill the administrative and representation duties associated with the position.

PROGRAM 2
Support Services for the Premier and the Conseil exécutif

The purpose of this program is to provide the Premier and the Conseil exécutif with advisory services and support, and ensure the smooth running of the activities essential to the meetings of the Cabinet. This program consists of the following elements:

- Office of the Premier;
- Secrétariat général and Greffe of the Conseil exécutif;
- Direction générale de l'administration;
- Indemnities for the Executive;
- Secrétariat à la communication gouvernementale;
- Provision to increase, with the approval of the Conseil du trésor, any appropriation to carry out government communication projects.

The difference between the 2008-2009 expenditure budget and the 2007-2008 probable expenditure is mainly due to management of the orovision for carrying out government communication projects, which involved the transfer of appropriations to other government programs.

Moreover, the 2008-2009 expenditure budget decreased by $4.6 million as a result of the end of the Consultation Commission on Accommodation Practices Related to Cultural Differences on March 31, 2008 and the Commission of Inquiry into the Collapse of a Portion of the de la Concorde Overpass on October 23, 2007.

PROGRAM 3
Canadian Intergovernmental Affairs

This program ensures coordination of the relations of the Gouvernement du Québec with the federal government and the governments of other Canadian provinces and territories. It consists of the following elements:

> Office of the Minister responsible for Canadian Intergovernmental Affairs, Aboriginal Affairs, Francophones within Canada, the Reform of Democratic Institutions and Access to Information;

> Secrétariat aux affaires intergouvernementales canadiennes;

> Representation of Québec in Canada;

> Intergovernmental cooperation and Francophonie.

The increase in the 2008-2009 expenditure budget compared to the 2007-2008 probable expenditure is due to an amount of $0.6 million allocated to the fifth summer meeting of the Council of the Federation which will be held in Québec.

PROGRAM 4
Aboriginal Affairs

This program ensures the establishment and maintenance of harmonious relations with Aboriginal nations and communities, and fosters their development within Québec society.

The increase in the 2008-2009 expenditure budget compared to the 2007-2008 probable expenditure is mainly the result of the $5.1 million indexation of development agreements, the addition of $1.4 million to the Aboriginal Initiatives Fund, and the fact that negotiations for the resolution regarding the Mistissini-Oujé-Bougoumou land transfer, at a forecasted cost of $10.0 million, are still ongoing as they were not concluded in 2007-2008 as planned.

PROGRAM 5
Youth

The purpose of this program is to coordinate government action on youth and provide support services to the Premier, who assumes direct responsibility for youth dossiers. It consists of the following elements:

> Secrétariat à la jeunesse;

> Conseil permanent de la jeunesse.

In addition to transfer credits totalling $33.2 million, an amount of $10.8 million will be allocated from a defined-purpose account.

PROGRAM 6
Reform of Democratic Institutions and Access to Information

The purpose of this program is to support the Minister responsible for Canadian Intergovernmental Affairs, Aboriginal Affairs, Francophones within Canada, the Reform of Democratic Institutions and Access to Information in developing and implementing Government projects to reform democratic institutions and access to information and the protection of personal information. Another aim of this program is to monitor and control the application of the laws respecting access to information and the protection of personal information. It consists of the following elements:

> Reform of Democratic Institutions;

> Commission d'accès à l'information;

> Access to Information and the Protection of Personal Information Branch.

The increase in the 2008-2009 expenditure budget compared to the 2007-2008 probable expenditure is mostly due to the funds allocated to the review of processes and increased mediation activities, as well as the modernization of the information resources of the Commission d'accès à l'information.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Lieutenant-Governor's Office	707.3	(150.2)	857.5	857.5
2. Support Services for the Premier and the Conseil exécutif	71,324.6	12,580.6	78,286.3	58,744.0
3. Canadian Intergovernmental Affairs	16,180.1	892.2	15,562.5	15,287.9
4. Aboriginal Affairs	203,620.6	18,769.9	197,239.8	184,850.7
5. Youth	36,736.9	101.7	36,698.0	36,635.2
6. Reform of Democratic Institutions and Access to Information	6,615.8	831.8	5,943.6	5,784.0
Total	**335,185.3**	**33,026.0**	334,587.7	302,159.3
Total Staff Level (FTEs) (excluding special funds)	**679**	**(16)**	—	695

Note: The Support Services for the Premier and the Conseil exécutif program includes a provision enabling transfers to other government programs, whose expenditure is increased accordingly. Probable expenditure in this program is decreased due to such transfers.

CAPITAL BUDGET

The Department's capital budget is $2.0 million. It includes the budget anticipated for the acquisition of information technology equipment necessary for current operations. The increase in the capital budget is due to the additional $0.7 million required for the modernization of information resources of the Commission d'accès à l'information.

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	1,877.6	650.0	1,227.6
Loans, Investments, Advances and Others	106.5	—	106.5
Total	**1,984.1**	650.0	1,334.1

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-Funded Agencies
(thousands of dollars)

	Expenditure Budget 2008-2009	Probable Expenditure 2007-2008
Commission d'accès à l'information	4,992.4	4,153.1
Conseil permanent de la jeunesse	708.0	708.0

CULTURE, COMMUNICATIONS ET CONDITION FÉMININE

IN BRIEF

Maintenance of assets, upgrading and replacement of cultural facilities and government corporations by investing $885.0 million over five years, of which $190.8 million is earmarked for 2008-2009. The latter amount includes an added $9.0 million to enhance Québec's museum network in 2008-2009, to support the presentation, updating or renewal of permanent exhibitions through the Québec Cultural Heritage Fund, and an allocation of $12.5 million to the Conseil du patrimoine religieux du Québec.

Renewal and enhancement of the 2008-2011 cultural development agreement with the Ville de Montréal, which will total close to $60.0 million in investment appropriations and transfer appropriations from the Ministère de la Culture, des Communications et de la Condition féminine, including $19.6 million in 2008-2009.

The addition of a recurring amount of $6.0 million to the budget of the Conseil des arts et des lettres du Québec so that it can grant more subsidies to improve the lives of artists.

The addition of $10.0 million for the Placements Culture program in 2008-2009, in order to increase private investment, diversify funding sources and stabilize the funding of organizations.

Execution of a partnership agreement with a private developer for the construction of L'Adresse symphonique, Montréal's new concert hall.

Revision of the Cultural Property Act (R.S.Q., c. B-4) in order to take a fresh look at our cultural heritage.

The promotion and quality of the French language in Québec, which remains at the core of government priorities. $4.6 million has been added to the Contingency Fund of the Conseil du trésor for the Action Plan to promote the French language.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department, supported by a network of fourteen government corporations and public agencies for which the Minister is responsible, has a mandate to promote the affirmation, expression and democratization of culture in Québec, as well as the development of communications, and to disseminate such matters beyond Québec's borders. The Department is also responsible for coordinating the application of the government's cultural policy.

In addition, it is mandated to encourage the social, civic, economic and professional contribution of women to Québec's development and enforce women's rights and effective gender equality in Québec.

In cultural matters, the Department, agencies and government corporations are active in the following fields: museology, archive administration and heritage, the arts (music, song, dance, theatre, visual arts, circus arts, multidisciplinary arts and media arts), literature, libraries, cultural industries (film, television production, recording, variety shows, arts and crafts, publishing), architecture and cultural recreation.

For communications, the Department, agencies and government corporations perform their duties in the following sectors: the media (print media, radio, television, advertising), audiovisual, telecommunications, television broadcasting, multimedia and communications.

The Department ensures the coherence of government interventions affecting women's rights with the aim of achieving gender equality.

The Minister of Culture, Communications and the Status of Women is responsible for the Charter of the French language. She is assisted by the Secrétariat à la politique linguistique and three agencies: the Office québécois de la langue française, the Conseil supérieur de la langue française and the Commission de toponymie.

2. BUDGETARY CHOICES

CULTURE, COMMUNICATIONS ET CONDITION FÉMININE

The budgetary allocation is established according to the departmental priorities and the principal strategic orientations adopted.

ORIENTATION 1
Support the creation, production, distribution of and access to works and content

The Department will allocate $439.2 million to this orientation in 2008-2009, including:

> $68.3 million of the $83.2 million allocated to the Conseil des arts et des lettres du Québec in the form of transfer appropriations. These appropriations include, in particular, the addition of a recurring amount of $6.0 million to top up government corporations' budgets;

> $52.1 million of the $55.7 million in transfer appropriations for the Société de développement des entreprises culturelles;

> $13.9 million allocated to Société de la Place des Arts de Montréal, and $6.0 million to Société du Grand Théâtre de Québec;

> $79.0 million to the Bibliothèque et Archives nationales du Québec;

> $24.7 million to the Musée de la Civilisation, $15.6 million to the Musée national des beaux-arts du Québec, $10.5 million to the Musée d'Art contemporain de Montréal and $18.7 million to The Montreal Museum of Fine Arts;

> $23.5 million to the Conservatoire de musique et d'art dramatique du Québec.

In addition to the allocations for government corporations, the Department will allocate $126.9 million towards the fulfillment of this orientation. The Department's interventions will focus particularly on promoting access to and use of public libraries, as well as expanding the services offered. Also, the Department will ensure that work continues on the construction of L'Adresse symphonique, Montréal's new concert hall.

Actions envisioned

> Improvement of the supply to the public of a wide range of books and writings through libraries and upgrading of the library network;

> Putting together, updating or renewing permanent exhibitions in the museums;

> Signature of a partnership agreement with a private developer for the construction of L'Adresse symphonique, Montréal's new concert hall.

ORIENTATION 2
Promote the active participation of citizens in cultural life

$23.6 million will be allocated to this orientation in 2008-2009. The Department's interventions will be aimed at attracting more young people to artistic and cultural activities and at increasing the audiences through a partnership agreement. It will also work on revising the Cultural Property Act.

Actions envisioned

> Support the implementation of cultural activities and the carrying out of regional projects, especially through the Culture in Schools program;

> Negotiation and signing of partnership agreements throughout Québec, particularly for projects with municipalities, Aboriginal organizations and Regional Conferences of Elected Officers (CRE);

> Revision of the Cultural Property Act in order to take a fresh look at our cultural heritage.

ORIENTATION 3
Support the development of communications for the benefit of democratic life

In 2008-2009 the Department will allocate $71.6 million to actions that fall under this orientation. $66.6 million will go to the Société de télédiffusion du Québec.

The Department will continue its activities with community media in order to facilitate access to diversified local and regional information throughout Québec.

Action envisioned

> Follow-up by the Comité permanent sur les médias communautaires of the measures particularly concerning the Programme de soutien aux médias communautaires and support for community media associations with various government agencies.

ORIENTATION 4
Contribute to the influence and defence of Québec's interests in culture and communications at the international level

For 2008-2009 the Department is budgeting $13.4 million for this orientation. It will continue its efforts to create favourable conditions for maintaining achievements and developing markets, particularly in the Americas.

Action envisioned

> Implementation for the third year of the action measures of Québec's International Policy regarding identity and culture.

ORIENTATION 5
Adapt the public cultural action network and communications industry

The Department is budgeting $10.5 million in 2008-2009 for actions related to this orientation. The Department will continue its work for its new service offering in accordance with e-government objectives. It will intensify its efforts to increase the level of investment in culture through diversification of the revenue sources of agencies and institutions.

Actions envisioned

> Consolidation of implementation of the computer system and administrative processes necessary for electronic delivery of services related to management of financial assistance and management of departmental requests;

> Continuation of the Placements Culture program.

ORIENTATION 6
Consolidate government intervention on gender equality

The Department is budgeting $11.2 million in 2008-2009 for actions related to this orientation. $4.4 million is allocated to the Conseil du statut de la femme and $6.7 million is earmarked for the Secrétariat à la condition féminine.

The government's gender equality policy, Turning Equality in Law into Equality in Fact, and the action plan based on it were published on December 17, 2006. The policy has six major orientations and 18 objectives, spread over ten years. The first plan contains 63 measures to be implemented by 25 departments and agencies.

Action envisioned

> Continue implementing the measures stipulated in the action plan for which the Department is responsible in various fields, particularly: the participation of women in decision-making bodies; the promotion of egalitarian models and behaviours; economic equality between women and men; and monitoring the commitments of the other departments and agencies.

2008-2009 Budget Breakdown by Orientation[1]

		$ million	%
Orientation 1:	Support the creation, production, distribution of and access to works and content, including $313.2 million for government corporations	439.2	77.1
Orientation 2:	Promote the active participation of citizens in cultural life	23.6	4.1
Orientation 3:	Support the development of communications for the benefit of democratic life, including $66.6 million for the Société de télédiffusion du Québec	71.6	12.6
Orientation 4:	Contribute to the influence and defence of Québec's interests in culture and communications at the international level	13.4	2.4
Orientation 5:	Adapt the public cultural action network and communications industry	10.5	1.8
Orientation 6:	Consolidate government intervention on gender equality, including $4.4 million for the Conseil du statut de la femme	11.2	2.0
Total		**569.5**	**100.0**

[1] Orientations 1 to 5 correspond to statements in the 2005-2008 Strategic Plan on Culture and Communications. Orientation 6 concerns the Status of Women. This budget breakdown by orientation does not include the operating costs of the Department, the Conseil des arts et des lettres du Québec, the Société de développement des entreprises culturelles, the Commission des biens culturels du Québec and the Commission de reconnaissance des associations d'artistes et des associations de producteurs. A separate section covers the Charter of the French language.

CHARTER OF THE FRENCH LANGUAGE

In 2008-2009, the $23.1 million expenditure budget allocated to the Charter of the French language program will be spread over three main orientations, according to the following breakdown.

ORIENTATION 1
Strengthen French as the language of work, commerce and business

In 2008-2009, $13.5 million will be allocated for this orientation, in order to pursue workplace francization efforts and enforce the Charter of the French language.

The strength of French in Québec largely depends on its ability to succeed economically and socially. In other words, we must make sure that it becomes natural and necessary to use French in work situations, commerce and business, as well as for services. Progress is certainly being made, but we have to remain vigilant and carefully monitor the changes so as to maintain past attainments, and even expand on them.

Actions envisioned

> Award francization certificates to or approve a francization program for at least 25.0% of businesses and public bodies that have not yet been certified or lack a francization program;

> Offer new electronic services to businesses and the administration;

> Sectorial interventions targeting the following consumer goods: video games, major household appliances, power tools, laptop computers, mountain sporting goods and machine tools in the centres de formation professionnelle.

ORIENTATION 2
Develop and promote the widespread use of quality French

In 2008-2009, $6.8 million will be allocated to actions aimed at developing and promoting the widespread use of quality French.

Major efforts have been made in Québec to improve the quality of oral and written French used by the general public. However, a great deal remains to be done to ensure that businesses, the public administration and the general public are adequately equipped. It is therefore essential to continue to stress the importance of the quality of the French language while providing the public with better terminological, linguistic and toponymic tools.

Actions envisioned

> Enrich the Grand dictionnaire terminologique, the Banque de dépannage linguistique and TOPOS the database of place names;

> Disseminate terminological compilations, language articles and capsules, and official place names;

> Provide terminological and linguistic assistance services as well as toponymic information services for the general public and certain specialized users;

> Support projects describing the French used in Québec.

ORIENTATION 3
Consolidate Québec's language policy

In 2008-2009, appropriations of $2.8 million will be used for actions aimed at consolidating Québec's language policy.

Québec's language policy aims at promoting the French language and helping it to flourish in the North American context. To give full effect to this policy, we must first make sure it is promoted and applied consistently in Québec, especially within the Québec government whose linguistic practices must remain exemplary. Moreover, this policy must be accompanied by official actions that encourage grassroots initiatives to foster the quality and spread of French.

Actions envisioned

> Follow up on government actions with respect to language-related issues;

> Put together a writing contest, award prizes and decorations, support and organize events for the Francofête and the 400th anniversary of Québec City;

> Publications to make the history of French in Québec better known.

2008-2009 Budget Breakdown by Orientation

		$ million	%
Orientation 1:	Strengthen French as the language of work, commerce and business	13.5	58.4
Orientation 2:	Develop and promote the widespread use of quality French	6.8	29.5
Orientation 3:	Consolidate Québec's language policy	2.8	12.1
Total		**23.1**	**100.0**

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2008-2009 expenditure for Culture, Communications et Condition féminine is $649.6 million, an increase of $15.6 million over the probable expenditure of the previous fiscal year.

The main components of the portfolio's expenditures for the 2008-2009 fiscal year and their respective shares are: $296.8 million for assistance programs; $260.9 million for cultural heritage and museum, theatre arts and audiovisual institutions, including $258.5 million in grants to institutions with government corporation status; $44.3 million for the Department's operations; $13.3 million for the operations of other agencies; $23.1 million for the Charter of the French Language; and $11.2 million for the Status of Women.

PROGRAM 1
Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec

The program's objectives and priorities are: to develop an overview of cultural and communications activities in Québec; to draw up and manage policies, orientations and programs in the field of culture and communications; to ensure that cultural properties are restored and provide expertise and awareness; deliver management support services. Another priority is to provide expertise for the protection and enhancement of Québec's heritage through the Commission des biens culturels du Québec.

The net increase of $0.3 million is mainly due to increased operating costs since the recent purchase of the Bibliothèque Saint-Sulpice.

PROGRAM 2
Support for Culture, Communications and Government Corporations

This program's objectives and priorities are: to ensure support for culture and communications by providing financial assistance to the different stakeholders and partners, agencies, municipal institutions or enterprises; to promote and preserve Québec and international art, history and the components of society and ensure that Québec is part of international museum networks; to make major performance facilities available to artists and promoters; to foster the development of cultural and communications enterprises; to ensure recognition of artists' and producers' associations and oversee labour relations in the sectors concerned; to offer educational and cultural television programming; to support creation, development, experimentation and artistic production throughout Québec and help disseminate it; to offer democratic access to culture and knowledge, working together with libraries and Québec documentary institutions; to foster the protection and use of the archival heritage and to promote teaching of the performing arts.

The $15.1 million increase is due to the addition of amounts to the budget of the Conseil des arts et des lettres du Québec; the promotion of books by Quebecers, the arts and crafts sector and the performing arts; the Montréal Cultural Development Agreement; and organizations in financial difficulty. Adjustments have also been made to the debt service, particularly to reflect investments in the Québec Infrastructures Plan.

PROGRAM 3
Charter of the French Language

The resources allocated to the Charter of the French Language program help to ensure the promotion and spread of quality French in all activity sectors, and the coordination and development of policies and government activities related to language issues.

The net decrease of $0.2 million from the probable expenditure is mainly attributable to transfers from other departmental portfolios, in particular for government communications, which are shown in the 2007-2008 probable expenditure but not in the Department's 2008-2009 expenditure budget.

PROGRAM 4
Status of Women

The objective of this program is to promote equality and respect for the rights and status of women. Its aim is to ensure coordination and development of government policies and activities on gender equality.

The net increase of $0.4 million is mainly due to adjustments following the adoption of the new action plan, Turning Equality in Law into Equality in Fact.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec	47,139.6	276.2	46,149.4	46,863.4
2. Support for Culture, Communications and Government Corporations	568,247.5	15,121.3	548,098.9	553,126.2
3. Charter of the French Language	23,101.4	(197.0)	23,001.4	23,298.4
4. Status of Women	11,151.6	448.1	10,693.5	10,703.5
Total	**649,640.1**	**15,648.6**	627,943.2	633,991.5
Total Staff Level (FTEs) (excluding special funds)	**733**	**(12)**	—	745

Note: The Charter of the French Language program includes a provision that allows transfers to other government programs whose probable expenditure is increased accordingly. Probable expenditure in this program is decreased due to such transfers.

CAPITAL BUDGET

The capital budget allows ongoing modernization of computer equipment and management-support technological systems, as well as the acquisition of specialized equipment for the Centre de conservation du Québec and the Charter agencies.

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	6,268.8	10.0	6,258.8
Loans, Investments, Advances and Others	—	—	—
Total	**6,268.8**	10.0	6,258.8

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2008-2009	Probable Expenditure 2007-2008
Commission des biens culturels du Québec	485.8	480.5
Conseil du statut de la femme	4,437.3	4,379.3
Conseil supérieur de la langue française	1,519.9	1,498.3
Office québécois de la langue française	18,622.2	18,846.2

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Bibliothèque et Archives nationales du Québec	94,095.7	79,020.3	87,439.2	76,102.1
Commission de reconnaissance des associations d'artistes et des associations de producteurs	711.9	709.1	704.0	699.5
Conseil des arts et des lettres du Québec	90,334.8	89,064.8	88,667.8	87,067.8
Conservatoire de musique et d'art dramatique du Québec	24,479.2	23,473.7	22,611.7	21,866.2
Musée d'Art contemporain de Montréal	12,145.7	10,475.7	11,624.0	9,921.0
Musée de la Civilisation	30,255.0	24,720.1	31,329.9	25,802.1
Musée national des beaux-arts du Québec	21,086.1	15,590.3	19,190.7	14,654.3
Régie du cinéma	5,776.2	—	5,273.4	—
Société de développement des entreprises culturelles	70,051.2	61,946.0	70,268.2	62,456.9
Société de la Place des Arts de Montréal	34,915.5	13,885.4	32,411.3	10,105.1
Société de télédiffusion du Québec	83,103.2	66,581.2	77,525.0	61,130.0
Société du Grand Théâtre de Québec	11,043.0	6,043.0	10,762.7	5,202.7

SPECIAL FUND

Québec Cultural Heritage Fund

The Québec Cultural Heritage Fund provides financial support for measures to foster the protection and enhancement of important features of Québec's cultural heritage. Officially launched on September 6, 2006, the Fund has four parts:

Part 1: Property protected by the Québec government under the Cultural Property Act;

Part 2: Buildings, sites and complexes of significant heritage interest protected by municipalities;

Part 3: Artwork integrated into architecture and the environment;

Part 4: Permanent exhibitions in museums.

The establishment of the Fund is part of the Department's strategic heritage and museological objectives. Projects financed by the Fund are carried out in partnership with stakeholders in the field. Including their contribution, we will have investments of $200.0 million to devote to culture over five years.

Special Fund Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Québec Cultural Heritage Fund				
Expenditure	3,751.8	—	1,581.9	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

IN BRIEF

The 2008-2009 expenditure and capital budgets of the Ministère du Développement durable, de l'Environnement et des Parcs, including the Bureau d'audiences publiques sur l'environnement, make it possible to ensure maintenance of services to the clientele and honour the government commitments on environmental protection and promotion of sustainable development.

The expenditures and investments coming from the Green Fund will be $297.8 million in 2008-2009 in order to continue implementation of the Climate Change Action Plan and support for implementation of the residual materials management plans by the municipalities.

The 2008-2009 expenditure budget contains a $5.1 million increase, particularly due to the implementation of the Blue-green Algae Action Plan and the continuation of operations and development work at Parc national du Mont-Orford.

The $1.5 million increase in the 2008-2009 capital budget is explained by the additional investments in water-related areas.

Moreover, an additional amount of $7.9 million has been allowed for in the Contingency Fund of the Conseil du trésor to initiate a process for the creation of new provincial parks in Aboriginal territories and to support the creation of the Bureau québecois des connaissances sur l'eau, watershed management, and the implementation of a new partnership program for a network of protected areas on private land.

Finally, in addition to the Department's actions are those of the two government corporations included in the Minister's portfolio, the Société des établissements de plein air du Québec, with $114.8 million of forecast sales in 2008-2009, and the Société québécoise de récupération et de recyclage, with revenues of $31.0 million.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Développement durable, Environnement et Parcs" portfolio includes the Department, the Green Fund, the Bureau d'audiences publiques sur l'environnement (BAPE), the Société québécoise de récupération et de recyclage (RECYC-QUÉBEC) and the Société des établissements de plein air du Québec (SÉPAQ). Together, they ensure protection of the environment and the natural ecosystems for the purpose of contributing to the well-being of present and future generations. They promote sustainable development with a view to providing the population with a healthy environment, in harmony with Québec's economic development and social progress.

The Department is particularly active in the following fields: sustainable development, protection of ecosystems and biological diversity, control of the application of environmental protection statutes and regulations, development of the Québec national parks network, prevention or reduction of contamination of water, air and soil, adaptation to climate change, management of public dams and the public hydric domain, dam safety, drinking water quality and the reduction, development and management of residual materials. The Department also develops knowledge of the ecosystems and maintains intergovernmental and international relations in environmental protection matters. Finally, the Green Fund serves to support the performance of measures favouring sustainable development, more specifically with regard to its environmental component, and to provide financial support, particularly to municipalities and non-profit organizations working in the environmental field.

Among the agencies reporting to the Minister, the BAPE informs and consults the population on matters relating to the quality of the environment in order to clarify government decision-making. RECYC-QUÉBEC promotes the reduction, recycling and reclamation of residual materials from a resource conservation perspective. SÉPAQ ensures the accessibility, development and protection of the public facilities entrusted to it for the benefit of its clientele, Québec's regions and future generations.

2. BUDGETARY CHOICES

ORIENTATION 1
Reduce greenhouse gas emissions, reduce air pollution and promote adaptation to climate change

To contribute to the achievement of the Kyoto Protocol's objectives, the Department will continue implementation of the Québec's 2006-2012 Climate Change Action Plan, which aims at the reduction of greenhouse gases (GHG).

The Department will ensure that the industrial producers measure their atmospheric air pollutant and GHG emissions and transmit the emissions data to the Department. It will also modernize its Regulation respecting the quality of the atmosphere. These actions are also intended to meet Québec's intergovernmental and international commitments concerning the reduction of cross-border pollution.

Actions envisioned

> Ensure implementation of the Québec's 2006-2012 Climate Change Action Plan, particularly by:

  - Providing financial support to municipalities which adopt a by-law on idling of vehicles;
  - Providing financial support for capture of biogas from landfill sites;
  - Continuing the public awareness campaign on the means to be adopted to reduce personal GHG emissions and support the nongovernmental organizations (NGOs) acting in this field;
  - Consolidating the air quality, climate, water resources and groundwater monitoring networks.

> Ensure implementation of the ClimatSol Program, which seeks the implementation of environmental practices allowing GHG reduction;

> Support the Ouranos consortium's program;

> Modernize the Regulation respecting the quality of the atmosphere.

ORIENTATION 2
Ensure sustainable water management and sustainability of aquatic ecosystems

Within the context of the Québec Water Policy, the Department will continue to provide technical and financial support to watershed agencies and provide them with the environmental information available for preparation of their water management plans. Similarly, the Department will coordinate the implementation of the 2007-2017 Blue-Green Algae Action Plan. This plan, which seeks to improve knowledge of the problem of the presence of blue-green algae, covers the performance of interventions by the departments, municipalities, agencies and corporations to reduce phosphorus inputs. Finally, the plan seeks to raise awareness and inform and involve populations in prevention interventions.

Actions envisioned

> Provide technical and financial support to the watershed agencies;

> Increase the financial support to the watershed agencies and the Regional Environment Councils by $1.0 million per year for the performance of their mandate, particularly within the context of fighting blue-green algae;

> Increase the number of lakes of the voluntary monitoring network with the Québec lake protection associations to counter the degradation related to cyanobacteria (blue-green algae) and to support the adoption of best practices by lakeside occupants, and assist the municipalities in the analysis of water samples contaminated by blue-green algae;

> Implement control programs for the reduction of phosphorus sources, particularly within the context of the Blue-Green Algae Action Plan.

ORIENTATION 3
Coordinate the implementation of the Sustainable Development Strategy

The Department will pursue the coordination of implementation of the Sustainable Development Act (R.S.Q., c. D-8.1.1). This Act guides the interventions of the various government departments and agencies, so as to reconcile the environmental, social and economic components of development activities and to take into account sustainable development principles in decision-making. It will ensure the coordination of implementation of the Sustainable Development Strategy adopted by the government in December 2007. This strategy sets the objectives, identifies three fundamental activities and specifies the measures that the 150 departments and agencies will have to take into account in the preparation in 2008-2009 of their sustainable development action plan. The Department intends to release its sustainable development action plan to the public. Finally, the Department must prepare sustainable development indicators and deposit them with the government, so that they are discussed by a parliamentary committee in autumn 2008 and so that the government can adopt them before December 31, 2008.

Actions envisioned

> Propose a first list of sustainable development indicators to the government to measure the progress of sustainable development with a view to holding a parliamentary committee in autumn 2008 and their adoption before December 31, 2008;

> Adopt the Department's 2008-2013 Sustainable Development Action Plan;

> Coordinate the implementation of three fundamental activities for the departments and agencies stipulated in the Government Sustainable Development Strategy: awareness; training; eco-responsible government; advice to the municipalities, health care networks, educational institutions and corporations.

ORIENTATION 4
Conserve biological diversity

The creation of protected areas, including the development of the national parks network, is the preferred means for Québec to preserve biological diversity. The Department will pay special attention to the protection of ecosystems representative of Québec's biological diversity, and the conservation of rare ecosystems and habitats of threatened or vulnerable species.

Actions envisioned

> Undertake the process of creating five new national parks or expansions for an area of 30,000 km^2 (either in a national park reserve, a projected biodiversity reserve or a national park);

> Undertake the process of creation of new projected biodiversity reserves or new projected aquatic reserves for an additional area of 20,000 km^2;

> Establish new natural reserves on private land.

ORIENTATION 5
Improve the quality of public services

Individuals and businesses will have access to better environmental information and the possibility of receiving more online services. The Department will increase the accessibility of information on the state and management of the environment, so that the public is better informed and so that companies and public bodies fully assume their environmental and public health responsibilities. It will also facilitate access to its services and online electronic data interchange.

Actions envisioned

> Disseminate departmental documents on the state and management of the environment on the internet;

> Disseminate information in real time or periodically on the internet regarding the state of the environment (e.g., air quality index, blue-green algae, beach monitoring);

> Pursue the development of the environmental monitoring system for the pulp and paper and metal mining sectors.

3. BUDGET PLAN

EXPENDITURE BUDGET

The Department's 2008-2009 expenditure budget totals $200.9 million, divided between two programs: Environmental Protection and Parks Management, and the Bureau d'audiences publiques sur l'environnement. This amount represents a $5.1 million increase in 2008-2009 from the 2007-2008 probable expenditure. It is also observed that retirements have led to a decrease of 30 FTEs. This decrease will not affect the number of inspectors in the regions.

PROGRAM 1
Environmental Protection and Parks Management

The purpose of this program is to ensure the protection of the environment within a sustainable development perspective, by the formulation and implementation of policies and programs with the objectives of prevention or reduction of water, air and soil contamination, restoration of contaminated sites and protection of living environments, ecosystems and resources. It is also intended to ensure the development of the parks network for conservation, education or recreation purposes, in a sustainable development perspective. This program is also intended to ensure the operation and sustainability of the public hydric domain and see to the safety of Québec dams.

The $5.0 million in crease in the 2008-2009 expenditure budget from the 2007-2008 probable expenditure is particularly due to the implementation of the government's Blue-Green Algae Action Plan and the continuation of operations and development work at Parc national du Mont-Orford.

PROGRAM 2
Bureau d'audiences publiques sur l'environnement

The purpose of this program is to ensure the holding of public consultation and information sessions prescribed in the environmental impact assessment and review process for development projects and the holding of inquiries and consultations on any environment-related matter.

The 2008-2009 expenditure budget of the BAPE remains essentially the same as in 2007-2008.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Environmental Protection and Parks Management	195,479.5	5,014.4	190,929.1	190,465.1
2. Bureau d'audiences publiques sur l'environnement	5,454.9	79.6	5,537.2	5,375.3
Total	**200,934.4**	**5,094.0**	196,466.3	195,840.4
Total Staff Level (FTEs) (excluding special funds)	**1,752**	**(30)**	—	1,782

CAPITAL BUDGET

The capital budget allows the Department to implement its capital expenditure plan. The principal measures related to this plan are:

> Maintenance work required to ensure the safety, functionality and sustainability of public dams;

> Development of computer systems;

> Creation of national parks and ecological reserves;

> Acquisition of scientific equipment;

> Consolidation of the climate, air quality and water resources monitoring networks;

> Renewal of the vehicle fleet.

The $1.5 million increase in the 2008-2009 capital budget from the 2007-2008 capital budget is due to additional investments in the water field, particularly scientific equipment for analysis of blue-green algae.

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	26,217.2	1,450.0	24,767.2
Loans, Investments, Advances and Others	—	—	—
Total	**26,217.2**	1,450.0	24,767.2

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2008-2009	Probable Expenditure 2007-2008
Bureau d'audiences publiques sur l'environnement	5,454.9	5,375.3

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Société des établissements de plein air du Québec	113,978.0	9,362.0	110,869.0	9,362.0
Société des parcs de sciences naturelles du Québec	10,336.0	10,605.4	14,871.0	10,605.4
Société québécoise de récupération et de recyclage	35,690.0	—	33,542.0	—

SPECIAL FUND

Green Fund

The purposes of the Green Fund include supporting the implementation of measures favouring sustainable development, more specifically with regard to its environmental component, and enabling the Minister, within the statutory framework, to provide financial support, particularly to municipalities and non-profit organizations active in the environmental field.

Special Fund Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Green Fund				
Expenditure	294,695.0	—	152,372.6	—
Investment	3,130.3		893.9	
Total Staff Level (FTEs)	—		—	

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

IN BRIEF

The 2008-2009 expenditure budget of the "Développement économique, Innovation et Exportation" portfolio is $790.4 million. For this fiscal year, the efforts and action of the Department which have substantial budgetary implications will focus mainly on:

> Encouraging businesses to adopt innovation;

> Keeping the level of research and development in the top ranks of industrialized countries;

> Transfer and commercialization of research results in the form of products attractive to investors;

> Support for the manufacturing and forest processing sectors;

> Increasing private investment;

> Development and expansion of key sectors;

> Support for sectors in the process of restructuring;

> Integration of businesses into global value chains;

> Regional economic diversification and consolidation.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Act constituting the Department entrusts the Minister with the mission to support economic development, innovation and export trade, as well as research, by supporting the economic sectors and, in particular, by fostering coordination and concerted action by the various economic, scientific, social and cultural players with a view to job creation, economic prosperity, scientific advances and sustainable development.

This mission is mainly embodied in the following fields of activity:

- Development and implementation of development strategies and assistance measures, in collaboration, if applicable, with the departments and agencies concerned;
- Prospecting for investment, expansion of markets and concretization of the resulting activities;
- Consistency of government action in research, science, technology and innovation by ensuring Québec's influence in Canada and abroad in these matters;
- Effectiveness of the initiatives aimed at economic development by promoting harmonization, simplification and accessibility of entrepreneurship support services;
- Consistency and harmonization of government actions on economic development;
- Administration, particularly in concerted action with the recognized local authorities, of the amounts allocated to ensure execution of economic development projects;
- Agreement with government departments and agencies on terms of collaboration to facilitate the fulfillment of their common responsibilities;
- Advising and, if applicable, making recommendations to the government and its departments and agencies.

The government corporations and agencies reporting to the Minister are: Investissement Québec, Société générale de financement du Québec, Société Innovatech Québec et Chaudière-Appalaches, Société Innovatech du Sud du Québec, Société du parc industriel et portuaire de Bécancour, Centre de recherche industrielle du Québec, Conseil de la science et de la technologie, Coopérative régionale d'électricité de Saint-Jean-Baptiste-de-Rouville, Fonds de la recherche en santé du Québec (FRSQ), Fonds québécois de la recherche sur la nature et les technologies (FQRNT) and Fonds québécois de la recherche sur la société et la culture (FQRSC).

2. BUDGETARY CHOICES

The expenditure budget of the Minister's portfolio represents a total of $790.4 million for the 2008-2009 fiscal year. Over 75.0% of this budget is allocated to transfer expenditures. From another perspective, about 36.0% of the total budget is allocated to agencies reporting to the Minister, namely Investissement Québec, the three research granting funds (FRSQ, FQRNT and FQRSC), the Centre de recherche industrielle du Québec and the Conseil de la science et de la technologie. Nearly $500.0 million is reserved for activities under the Department's direct responsibility.

In a context of accelerated globalization, Québec must meet major challenges, including those related to competition from emerging economies, such as China, India and Brazil, acceleration of trade, evolution of world economic conjuncture, investment growth, technological change, regional disparities and sustainable development.

The total budget is allocated according to the strategic orientations described below. The principal actions envisioned for these orientations are then set out.

ORIENTATION 1
Support business development and competitiveness

The new competitive context that Québec businesses must face requires the Department to support their development and competitiveness. For this purpose, it puts the emphasis on appropriation of innovation by businesses, increasing private investment, development of trade outside Québec and development and expansion of key sectors.

Actions envisioned

- Implement the measures contained in the Action Plan to Support the Québec Manufacturing Sector, particularly the measure to support productivity;
- Support businesses in all the steps leading to concretization of their investments;
- Implement a strategy of promotion and of prospecting for direct foreign investment;
- Encourage venture capital firms to invest more in Québec businesses and to increase their participation in venture capital funds in Québec;
- Implement industrial strategies in the key sectors, particularly aerospace, clean technology, information and communications technology, and biopharmaceuticals;

- Implement the Québec Fashion and Clothing Industry Strategy;
- Increase integration of businesses into the global value chains (supply, production, marketing and implantation);
- Support businesses so that they accentuate their presence outside Québec.

ORIENTATION 2
Bolster strategic development factors

The economic environment and certain factors, such as innovation and entrepreneurship, play a strategic role in the performance of national economies. The Department contributes to the consolidation of Québec's strengths. It thus gives preference to the development of research and the relationship between science and society, to the transfer and commercialization of research results, and to the renewal of the entrepreneurial base.

Actions envisioned

- Implement the Québec Research and Innovation Strategy, particularly with the aim of strengthening the excellence of public research, providing better support to industrial research and corporate innovation, and completing and strengthening the valorization and transfer mechanisms;
- Establish entrepreneurship funds for women and support initiatives favouring business transfers and mentoring.

ORIENTATION 3
Support regional diversification and consolidation

In a time of globalization, regional economic development, more than ever, is a major challenge. The Department will give preference to the realization of business projects, the implementation of strategies adapted to the regions' needs and support for economically weaker territories.

Actions envisioned

- Implement an economic diversification approach intended for one-industry municipalities;
- Develop niches of excellence identified by the regions under ACCORD agreements (Action concertée de coopération régionale de développement) and assure implementation of the action plans resulting from the signing of the implementation agreements;
- Implement the Strategy for the Development of Every Region.

ORIENTATION 4
Assume government responsibility for economic development and improve the Department's service delivery

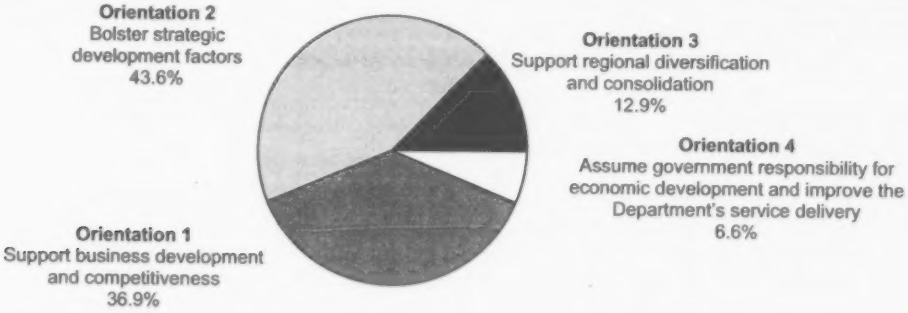
Due to the context of tighter public finances and the Québec public service staff level reduction, the Department will allocate the necessary resources to revise its methods and assume leadership in economic development. Thus, the emphasis will be placed on the design of policies and strategies, coordination, concerted action and mobilization of the various economic and scientific players, and modernization of management practices.

Actions envisioned

> Coordinate implementation of strategies, such as the Québec Research and Innovation Strategy, the Action Plan to Support the Québec Manufacturing Sector, the Québec Aeronautical Industry Development Strategy and the Québec Fashion and Clothing Industry Strategy;

> Coordinate implementation of the means required to achieve the economic objectives of Québec's International Policy.

2008-2009 Budget Breakdown by Orientation



3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Financial and Technical Support for Economic Development, Research, Innovation and Exports

The purpose of this program is to stimulate and support economic and regional development, as well as research with a view to job creation, economic prosperity, scientific advances and sustainable development. More specifically, this program provides the funding to support business development and competitiveness, intensify the development of research, transfer and commercialization of research results and renewal of the entrepreneurial base, and support regional diversification and consolidation. It also seeks to promote concerted action and mobilization of the economic and scientific players.

The 2008-2009 expenditure budget is up $24.9 million compared to the 2007-2008 probable expenditure. This increase is mainly explained by the addition of the Action Plan to Support the Québec Manufacturing Sector and the continuation of the Québec Research and Innovation Strategy, the Plan for the Forestry Sector and the Strategy for the Development of Every Region. On the other hand, budget reductions are forecast following the decrease in the needs to cover the commitments to the Private Investment and Job Creation Promotion Fund (FAIRE) and the end of the Economic Development Strategy for the Resource Regions. These two measures have been replaced by the Strategic Support for Investment Program and the Strategy for the Development of Every Region.

PROGRAM 2
Research and Innovation Agencies

The main purpose of this program is to finance the research granting funds, which have the mission to promote and financially support research, train researchers and disseminate knowledge. It also includes the appropriations allocated to the Conseil de la science et de la technologie and the Centre de recherche industrielle du Québec, in the latter case to support the offering of specialized services to businesses in industrial research and innovation.

The $4.2 million increase over the 2007-2008 probable expenditure is essentially explained by the addition of new appropriations for the Québec Research and Innovation Strategy.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Financial and Technical Support for Economic Development, Research, Innovation and Exports	605,679.0	24,950.2	579,592.9	580,728.8
2. Research and Innovation Agencies	184,712.1	4,174.9	178,537.1	180,537.2
Total	**790,391.1**	**29,125.1**	758,130.0	761,266.0
Total Staff Level (FTEs) (excluding special funds)	**877**	**(24)**	—	901

CAPITAL BUDGET

The 2008-2009 capital budget is down $2.3 million in relation to the 2007-2008 budget. This change is mainly due to the completion of information technology development projects, in particular of Phase 1 of the Solution d'affaires en gestion intégrée des resources (SAGIR) and of the upgrade to the customer relations management system (Clientis).

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	3,000.0	(2,275.0)	5,275.0
Loans, Investments, Advances and Others	11,170.0	—	11,170.0
Total	**14,170.0**	(2,275.0)	16,445.0

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-Funded Agency
(thousands of dollars)

	Expenditure Budget 2008-2009	Probable Expenditure 2007-2008
Conseil de la science et de la technologie	2,009.5	2,009.5

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Centre de recherche industrielle du Québec	30,611.0	9,250.0	30,310.0	9,250.0
Fonds de la recherche en santé du Québec	98,793.8	75,200.0	90,969.1	74,025.0
Fonds québécois de la recherche sur la nature et les technologies	53,344.7	49,419.7	46,848.9	47,019.7
Fonds québécois de la recherche sur la société et la culture	53,802.9	48,832.9	49,238.9	46,232.9
Investissement Québec	281,174.0	100,650.0	322,282.0	120,128.0
Société du parc industriel et portuaire de Bécancour	6,438.9	—	6,228.5	—

ÉDUCATION, LOISIR ET SPORT

IN BRIEF

The expenditure budget of the Ministère de l'Éducation, du Loisir et du Sport is $13,984.0 million in 2008-2009, an increase of $612.4 million or 4.6% compared to the 2007-2008 probable expenditure.

With this budget, the Department will be able to maintain the quality of educational services by funding growth factors within the education networks. It will also ensure the continuation and reinforcement of investments made in recent years, which will lead to greater success for schoolchildren and students.

Additional resources have been allocated to preschool, elementary and secondary education, so that services to children at risk and handicapped students or those who have social or learning difficulties can be improved. $41.9 million has been added to the budget for these purposes.

Supplementary resources of $34.0 million have also been planned to fund activities related to pedagogical renewal and the Government Policy on adult Education and Continuing Education and Training.

Additional resources have been allocated to make French a priority in the schools. $22.0 million will be added over the next three years, including $11.9 million in 2008-2009, to make major corrections through the introduction of new measures for improving the mastery of French among young people.

An amount of $26.0 million has been added for vocational and technical training, including $21.0 million of this amount for the Contingency Fund of the Conseil du trésor in particular for the development of new training initiatives with partners, including business partners, and the awarding of more diplomas.

The 2008-2009 budget includes a reinvestment of $187.0 million in higher education, in accordance with the Government's commitment to allocate increased federal transfer funds to higher education. This significant injection of appropriations will help consolidate the funding of institutions and improve support for teaching.

The higher education budget envelope also includes a new government reinvestment of $40.0 million, which is added to the recurring investment of $120.0 million in the 2007-2008 appropriations, in order to honour the government's commitment to increase this envelope by $1.0 billion per year by 2011-2012.

Lastly, $0.9 million has been added so that development and promotion can continue for recreation and sport.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Éducation, du Loisir et du Sport is to draw up and suggest to the Government policies for education at the preschool, primary and secondary, college and university teaching and research levels – except for teaching that is the responsibility of another department – as well as policies for recreation and sport; in particular:

> Promote education, recreation and sport;

> Contribute, through promotion, development and support of these fields, to the raising of scientific, cultural and professional levels as well as the level of Quebecers' recreational and sports activities;

> Provide access to the highest levels of learning and culture to everyone with the desire and the ability;

> Bring directions and activities into line with overall government policies and with economic, social and cultural needs.

The Department thus fulfills its educational mission by sharing responsibilities with various teaching networks (school boards, CEGEPs, universities, private teaching establishments, government schools), all of which are tasked with offering study programs and other educational services. However, with regard to Financial Assistance for Education and the granting of diplomas, the Department has a direct relationship with students.

The Department is also responsible for advising the Government on matters related to recreation and sports and for ensuring interdepartmental consistency in these fields. It cooperates with several partners working at the local, regional, provincial, national and international levels. Its main responsibility, in partnership with those involved, consists of fostering the development of recreation and sports in a healthy and safe environment and promoting a physically active lifestyle to everyone in Québec.

In carrying out its responsibilities, the Department draws upon the work and opinions of various agencies, such as the Conseil supérieur de l'éducation, the Commission d'évaluation de l'enseignement collégial and the Commission consultative de l'enseignement privé.

The Conseil supérieur de l'éducation's constituting Act mandates it to submit a report on the state and needs of education to the Minister of Education, Recreation and Sports at least once every two years. It must also advise the Minister on regulations or draft regulations that she is required to submit to its review, or on any issue under its jurisdiction that the Minister puts before it. It can also, on its own initiative, issue opinions on any educational issue it considers pertinent, request or receive applications, opinions and suggestions on any educational issue from interested organizations or groups and the general public, and conduct or commission any studies or research it considers useful or necessary.

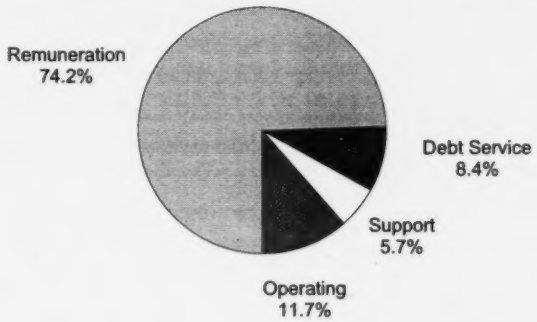
The mandate of the Commission d'évaluation de l'enseignement collégial is primarily to assess the quality of implementation of the programs of study offered in Québec colleges, and the institutional policies of colleges for assessing learning and programs.

The mandate of the Commission consultative de l'enseignement privé is to advise the Minister on any question within its jurisdiction in the field of private education. In particular, it makes recommendations on the issuing, amendment, renewal or revocation of licenses or accreditation.

2. BUDGETARY CHOICES

The Department's budget is $13,984.0 million in 2008-2009. The bulk of this budget, 98.8%, is allocated to transfer expenditures, particularly to the network. The breakdown is as follows: 74.2% of transfer expenditures are allocated to remuneration, 11.7% to operations, 8.4% to debt service and 5.7% to other education beneficiaries and partners.

Transfer Expenditures - Breakdown by Category



The Department's financial resources are allocated so as to ensure continuity and constant improvement in the quality of services provided. Nearly the whole of the budget is thus allocated to recurring expenses.

For the 2008-2009 fiscal year, the Department's budgetary choices are based on the following orientations:

> Ensure that today's school responds to student needs at the preschool, elementary and secondary levels;

> Strengthen vocational and technical training and continuing education;

> Consolidate higher education in conjunction with our partners;

> Contribute to the development of the regions;

> Encourage the population to participate in more physical, recreational and sports activities within a safe and healthy environment;

> Maintain and increase accessibility to higher education;

> Improve services and relationships with our partners.

PRESCHOOL, ELEMENTARY AND SECONDARY EDUCATION

The $7,984.2 million budget for preschool, elementary and secondary education goes toward maintaining network operations, as well as improving support and helping students succeed by introducing specific new resources. As a result, this budget accounts for both the planning of Departmental commitments with regard to development of its various programs and the increase of expenditures resulting from growth factors.

Agreements in principle concluded with various staff levels in December 2005 call for a significant addition of resources in the 2006-2007 and 2008-2009 academic years to support students at risk, handicapped students and those with social maladjustments or learning disabilities. These agreements provide for $100.0 million to be injected annually for teaching services for the physically handicapped in elementary schools, teaching resources in secondary schools and also professional support resources. This includes an amount of $10.0 million allocated since 2006-2007 to increase the professional training budget for teachers, provide support for teachers assigned to multi-program classes and increase the number of pedagogical days for adult general education. In 2008-2009 the network will receive $20.0 million more in resources than in 2007-2008. There will also be an additional $21.9 million in assistance for handicapped students or those who have social or learning difficulties, derived from additional appropriations in the 2007-2008 and 2008-2009 budgets. This amount is to improve services to the students that will encourage them to stay in school and succeed; in particular it will go to shoring up the Agir autrement au secondaire program and introduce a similar program in elementary schools and underprivileged neighbourhoods outside Montreal, as well as consolidating existing programs in Montreal elementary schools.

In order to maintain the supply of educational services in the regions, the Department will devote $12.0 million to maintaining educational services in village schools. This amount is earmarked for improving the quality of teaching, supporting teachers and contributing to the socialization of students.

The commitment resulting from actions taken in recent years in the areas of pedagogical renewal at the secondary level and new options in Government Policy on adult Education and Continuing Education and Training will lead to additional expenditures of $34.0 million. Among the main innovations, the Québec Education Program (QEP) for Secondary Cycle Two will give students access to different educational options after Secondary III, and those options are linked by passages:

> A general education path and an applied general education path, both leading to vocational training, college-level studies and even university;

> A work-oriented training path, alternating work and study, which could lead directly to the job market.

Concerted action by the Department, school boards and private educational establishments on Action Plan on Reading in School will continue for another three years. For 2008-2009 the Department will contribute an additional $4.6 million, $0.8 million of which is earmarked for hiring librarians.

The action plan for improving French will be introduced in 2008-2009. $11.9 million will be needed to ramp up training for teachers and reinforce support measures.

The government's framework policy on healthy eating and active living within the schools, introduced in 2007-2008, will continue in 2008-2009. $1.0 million is needed to assist the institutions in setting policy, providing healthy food choices and making students and parents more aware of these choices.

Québec badly needs many skilled workers in order to continue its social and economic development. The Department will therefore continue to support innovative approaches to building the regions' capacity for providing rapid and adapted training that leads to trades meeting the market's pressing needs. The Department will also support development of regional education strategies under the Vocational and Technical Training Collaboration Plan.

Partnering with the school boards, the Department wants the number of young people in vocational training to continue growing. It plans to introduce measures to bolster the attendance rate, encourage young people to stay in school and succeed in vocational training.

An amount of $20.7 million has been set aside for developing such initiatives and to more closely associate education with business including $15.7 million of this amount for the Contingency Fund of the Conseil du trésor.

As part of its commitments under the Government Policy on Adult Education and Continuing Education and Training, the Department will continue to improve services to adults so as to guarantee them greater chances of succeeding.

HIGHER EDUCATION

The $4,560.4 million budget for higher education will be allocated as follows: $2,753.8 million or 60.4% for teaching and research in universities; $1,806.6 million or 39.6% for colleges. These budgets include the debt service of each sector and support for higher education partners.

The budget includes a reinvestment of $187.0 million in higher education, in accordance with the government's commitment to allocate increased federal transfer funds to higher education. This significant injection of appropriations will consolidate the funding of institutions and improve support for teaching. The reinvestment will also be used to foster cooperation between universities and colleges and meet society's growing needs, among other things by increasing the amounts earmarked for teaching functions for the benefit of students, bolstering the funding of university teaching in medicine and intensifying support to small universities in the regions.

The budget envelope for higher education will also ensure a repeat of the $120.0 million reinvested in 2007-2008 as a result of agreements between the Department and higher education institutions. The universities and colleges will receive $90.0 million and $30.0 million respectively in 2008-2009.

In addition, the 2008-2009 budget includes a new government reinvestment of $40.0 million which will go, in particular, to: increasing teaching and research capacity in the universities; hiring new professors; setting up educational bursaries in the disciplines that are important for Québec's development, namely engineering and management; encouraging students to travel abroad; and helping universities meet the indirect costs generated by their research activities.

The Department maintains its support for encouraging students to stay in school and boosting success at the college level. The Department will devote over $40.0 million to such support in 2008-2009.

The Department will continue providing financial aid of some $20.0 million in order to maintain the supply of educational services and counter student shortages in colleges in remote areas.

The appropriations for 2008-2009 also include a recurring amount of $5.0 million that the government added in 2007-2008 to fund continuing education projects agreed upon at the regional inter-level forums; they will be offered by colleges and will lead to a certificate of college studies. These projects will provide speedy training that is adapted to regional labour market needs.

For the purposes of the government's, framework policy on healthy eating and active living the Department is injecting close to $0.5 million to help higher education institutions in drawing up and developing incentives for students.

In line with the government commitment to encouraging research at the college level and the transfer of technological innovations to small and medium-sized enterprises, the Department will support the creation of new college centres for the transfer of technology in 2008-2009.

A high proportion of the many jobs that are and will be available on the job market require technical training. That is why the Department is continuing its efforts to finish implementing revised technical study programs and help the regions to offer more short-term training that will plug the manpower gaps quickly.

An amount of $5.3 million has been added to the Contingency Fund of the Conseil du trésor to help colleges develop new education initiatives with their business partners and give out more diplomas in vocational and technical training.

The Department will maintain its financial support to universities in the regions, renewing an amount of $34.4 million so that they can maintain a supply of varied educational services in remote regions or those where the clientele is declining. The Department also allocates an amount of $15.0 million that will be reserved for small universities in the regions, within the framework of a $90.0 million reinvestment into universities. While pursuing reform of the indirect costs of research, the Department has earmarked $2.7 million to support research, particularly in smaller institutions.

Lastly, given the Québec society's health care needs, and to support rising university enrolment in this field, the Department is providing additional funding to universities that have faculties of Medicine, particularly for the development of new clinical internships and the shifting of training within the regions. The Department has been investing in a bursary program in nursing sciences at the higher levels since 2006-2007. Spread over eight years, the total investment for this program will be $8.8 million.

FINANCIAL ASSISTANCE FOR EDUCATION

A budget of $438.5 million will be allocated to Financial Assistance for Education for the Loans and Bursaries Program and complementary programs.

As announced by the Government, the Financial Assistance for Education program takes the improvements made to the Loans and Bursaries Program into account in order to maintain and increase accessibility to higher education. The 2008-2009 appropriations show the financial impact of such measures. For the students, they cover in particular fee adjustments, some living expenses adjustments, the purchase of instructional materials and a reduction of the required parental contribution.

DEVELOPMENT OF RECREATION AND SPORT

In order to foster the development of recreation and promote a physically healthy lifestyle in a healthy and safe environment, the Department will devote $37.8 million to encourage recreation and volunteerism and another $25.7 million to promote sport and safety as well as research. With this money the Department will be able to support the different stakeholders in the fields of recreation and sports – associations, municipalities, educational institutions and other organizations – in accomplishing their mission and implementing their projects.

The Department will also support Québec athletes in Canadian and international sports events as well as volunteer participation. Other activities are planned, including strategic directions for attracting and organizing international sports events in Québec, continuing the Team-Québec program and developing programs to encourage and support volunteers working in the recreation and sports sector.

ADMINISTRATION AND CONSULTING

For Administration and Consulting, a budget of $138.6 million is allocated to human, financial, equipment and computer resources for the management and administration of all programs for which the Department is responsible, except Financial Assistance for Education.

Plans to modernize computer systems and technological infrastructure are underway within the Department. They are designed to increase availability and accessibility of information on the education system and its progress.

In 2005-2006 the Department initiated a major project to modernize management and computer systems (project Charlemagne) in order to support educational reform at the preschool, elementary and secondary levels. The project will be installed in November 2008. Improved partnerships between the Department and the primary and secondary schools is one of the project's main objectives. Among other things, it is aimed at supporting the granting of secondary school diplomas and measures to control attendance and fund the educational organizations concerned. The expected investment for the 2008-2009 work plan will be $7.3 million, out of a total budget of $41.3 million.

The Socrate project is part of the improvement of services to the public, particularly by setting up electronic service delivery. Socrate has been in operation since July 30, 2007. Students, through their college, have access to all the information entered in their files (school results, government tests, etc.) and the college will be able to make changes directly. In 2008-2009 the Department will invest $2.0 million out of a total budget of $15.5 million to complete this project.

As the Department's major overhaul projects approached completion, it also launched a major undertaking in 2007-2008 called Preservation of the information patrimony. The government intends to adapt all the material that has accumulated in its departmental data warehouse to the overall changes in operating systems, in order to preserve its computerized patrimony. The Department will invest $6.1 million in this project in 2008-2009, out of a total budget of $10.6 million.

In addition, within the context of replacing existing government resource management systems by the Stratégie d'affaires à la gestion intégrée des ressources (SAGIR), work will begin on phase 2 – integration of human resource management systems – in 2008-2009.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Administration and Consulting

The objective of this program is to administer all programs entrusted to the Department, except Financial Assistance for Education, and to support the activities of the education networks by providing the services required for carrying out their mandates. This program also provides for the operations of consulting and assessment agencies in the field of education.

The 2008-2009 expenditure budget is up $6.2 million or 4.7% from the 2007-2008 probable expenditure. This increase will cover salary indexation and other needs of service administration.

PROGRAM 2
Tourism and Hotel Industry Training

The objective of this program is to provide vocational, technical and university-level training activities in the hotel, restaurant and tourism fields. It also supports research and provides technical assistance and services in these fields.

The increase of the 2008-2009 expenditure budget is $0.7 million or 3.0%. This is mainly due to increases in remuneration for the staff of the Institut de tourisme et d'hôtellerie du Québec, repayment of debt service following capital asset work, and other costs resulting from such work.

PROGRAM 3
Financial Assistance for Education

This program promotes access to secondary-level education in vocational training and to full- or part-time post-secondary education. It provides financial support to individuals who are deemed to have inadequate financial resources.

Compared to the 2007-2008 probable expenditure, the expenditure budget of this program has risen by $36.2 million or 9.0%. The increase is due mainly to the $35.9 million increase in bursaries, which in turn is due mainly to adjusted fees, indexation of living expense parameters and improvements made to the Loans and Bursaries Program for the award year 2007-2008 which ends on August 31, 2008.

PROGRAM 4
Preschool, Primary and Secondary Education

The objective of this program is to make education and educational support services available to schoolchildren, youth or adults, by providing school boards, subsidized private institutions and various agencies with the financial resources required for their operations and development. It also includes the subsidies for school transportation.

The increase in the program's expenditures is $229.5 million, or 3.0%. The 2007-2008 probable expenditure also included $65.5 million in appropriations for the francization file of the Ministère de l'Immigration et des Communautés culturelles. The real increase in comparative terms for this program is therefore $295.0 million in 2008-2009, or 3.8%.

This level of resources will ensure that the quality of services will be maintained, as will the funding of various growth factors in the network. This envelope also includes additional resources for handicapped students or those with social or learning disabilities, and for the Action Plan to Improve French.

PROGRAM 5
Higher Education

This program is designed to make teaching services accessible to college and university students, by giving the institutions the financial resources they need for operations and development.

The increase of the expenditure budget for this program is $335.9 million, or 8.0%. These resources ensure quality of services, funding of various growth factors of the network and reinvestment for college and university studies.

PROGRAM 6
Development of Recreation and Sport

The objective of this program is to promote and encourage recreation and sports activities by supporting community organizations and specific clienteles. It also seeks to support volunteer activities, with a special focus on safety in recreational and sports activities.

The increase of $0.9 million or 1.5% in the expenditure budget is mainly due to additional appropriations to support the development and promotion of recreation and sport.

PROGRAM 7
Retirement Plans

This program includes the retirement plans for teachers, government employees, public agencies and supervisory personnel applicable to staff in the networks. The $3.0 million increase in the expenditure budget is mainly due to adjustments prescribed by the Act respecting conditions of employment in the public sector (2005, c. 43) and in various agreements.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Administration and Consulting	138,602.8	6,181.7	138,768.4	132,421.1
2. Tourism and Hotel Industry Training	22,492.8	655.1	21,837.7	21,837.7
3. Financial Assistance for Education	438,476.1	36,210.7	408,096.8	402,265.4
4. Preschool, Primary and Secondary Education	7,984,233.8	229,484.5	7,729,352.7	7,754,749.3
5. Higher Education	4,560,449.8	335,872.3	4,248,916.4	4,224,577.5
6. Development of Recreation and Sport	63,545.3	910.0	62,510.3	62,635.3
7. Retirement Plans	776,165.6	3,042.2	773,123.4	773,123.4
Total	**13,983,966.2**	**612,356.5**	13,382,605.7	13,371,609.7
Total Staff Level (FTEs) (excluding special funds)	**1,384**	**(27)**	—	1,411

CAPITAL BUDGET

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	28,153.7	(2,843.8)	30,997.5
Loans, Investments, Advances and Others	264,219.4	125,619.4	138,600.0
Total	**292,373.1**	122,775.6	169,597.5

Note: "Loans, investments, advances, others" include an amount of $125.6 million needed in the fiscal year for entering transfer expenditures to the universities in the form of operating subsidies linked to enrolment figures, and entering commitments from northern school boards after accounting reforms were introduced.

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2008-2009	Probable Expenditure 2007-2008
Commission consultative de l'enseignement privé	109.0	107.6
Commission d'évaluation de l'enseignement collégial	2,344.1	2,168.2
Conseil supérieur de l'éducation	2,559.0	2,511.1

APPENDIX 2

EXTRABUDGETARY AGENCY

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Institut de tourisme et d'hôtellerie du Québec	30,691.0	24,579.0	30,785.0	24,385.0

Note: The expenditure budget of the Institut de tourisme et d'hôtellerie du Québec is based on a fiscal year ending June 30.

SPECIAL FUND

Sports and Physical Activity Development Fund

The main purpose of this fund is to help develop a culture of sport among Quebecers. Its activities started on August 1, 2006.

This fund, with an envelope of $30.0 million per year, is for financial support for construction, renovation, development and upgrading of sports and recreational buildings, as well as for organization of international or pan-Canadian sporting events and the applications required for them. Its revenue comes partly from the tax on tobacco that used to be paid to the Special Olympic Fund.

Special Fund Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Sports and Physical Activity Development Fund				
Expenditure	11,800.0	—	7,200.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

EMPLOI ET SOLIDARITÉ SOCIALE

IN BRIEF

The Ministère de l'Emploi et de la Solidarité sociale will continue its overall strategy of encouraging the greatest possible number of people to participate in the labour market and countering the impact of population aging on the Québec labour market. The Department has thus chosen to implement a new initiative, the Pacte pour l'emploi, starting April 1, 2008. This pact will encourage reciprocal motivation and commitment among all stakeholders involved in the labour market. In particular it is designed to:

> Form partnerships and motivate Quebecers to foster employment and workforce qualification;

> Create wealth and ensure the prosperity of Québec society;

> Meet the manpower needs of enterprises and make them aware that part of the solution to the scarcity of workers may lie in hiring people who have difficulty in joining the workforce, and also that Emploi-Québec can offer them efficient help to fill their vacancies simply and quickly with the help of its partners;

> Support enterprises in improving their workers' qualifications and productivity, and meet workers' needs for training and recognition of their backgrounds and skills;

> Help the people who are far outside the labour market to upgrade their qualifications, find sustainable employment and enhance their contribution to society.

With that in mind, particular efforts will be directed toward remote or underrepresented labour pools, such as immigrants, people who are 55 years old and over, people with a handicap, and social assistance recipients. Existing actions will continue in relation to improving workforce mobility, both at the national and the international level.

In addition, public employment services and the Commission des partenaires du marché du travail will continue their interventions aimed at increasing and supporting the productivity of enterprises by improving workforce qualifications and skills, in particular by encouraging training and apprenticeships in the workplace.

The Department will continue to coordinate government action on the fight against poverty and social exclusion; during the coming year it will suggest elements of a future government action plan to combat poverty and social exclusion.

The Department, as coordinator of government interest in community action, will also suggest measures aimed at fostering social commitment and citizens' participation in prolonging cooperation development support based on a new plan of action. Financial support to organizations reporting to the Secrétariat à l'action communautaire autonome et aux initiatives sociales will be increased.

As of autumn 2008, the Department will implement a forward-looking workforce management plan that will allow it to keep the qualified resources it needs to complete its mandates and make sure the organization progresses. Emploi-Québec also plans to consolidate its employment and social solidarity services.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Ministère de l'Emploi et de la Solidarité sociale contributes to Québec's economic prosperity and social development by:

> Helping to balance the labour market and supporting the development and full use of human resources, working in partnership with the Commission des partenaires du marché du travail;

> Fighting against poverty and social exclusion;

> Supporting cooperation at the level of community and volunteer action.

The Department offers its services to the following clienteles:

> Everyone in the workforce, whether employed or unemployed;

> Individuals and families with not enough resources to meet their needs;

> Enterprises;

> New parents;

> Community organizations.

Apart from the central units that propose departmental orientations or support its operations, the Commission des partenaires du marché du travail advises and supports the Minister on matters of orientation and implementation of strategies affecting employment and the development and recognition of workforce skills.

The Department carries out its mission on employment and social solidarity through Emploi-Québec, an agency that has made an agreement on performance and accountability with the Minister. Emploi-Québec represents the Department throughout Québec, with 17 regional directorates, 148 local employment centres (CLEs), two customer communication points of service in Gaspé and Mauricie, as well as the Centre d'assistance au placement and the Centre administratif de la certification des travailleurs dans les métiers réglementés hors construction.

The Centre de recouvrement is responsible for collecting the amounts owed to the Department.

The Department also administers the Québec Parental Insurance Plan through three points of service in Rouyn, Québec City and Ste-Anne-des-Monts.

Lastly, in compliance with its legal responsibilities, the Department coordinates all government orientations that deal with community and volunteer activities, affecting more than a score of departments and government agencies, through the Secrétariat à l'action communautaire autonome et aux initiatives sociales (SACAIS).

2. BUDGETARY CHOICES

The Department's budgetary choices are based on the five strategic orientations in its 2008-2011 Strategic Plan.

ORIENTATION 1
Encourage a contribution by as many people as possible to the labour market

Actions envisioned

> To encourage full use of the Québec workforce, the Department is continuing to rely on partnerships and make optimal use of its measures and programs. In 2008-2009 the Department intends to:

› Increase assistance to individuals under the Pacte pour l'emploi;

› Through Emploi-Québec, support 251,500 new participants in public service jobs, which should lead to 125,000 new additions to the workforce;

› Support the integration of immigrants into the workforce by:

- Continuing to cooperate in the work of improving the selection of immigrants based on labour market needs, recognizing their skills and background, and making it easier for them to get up-to-date training;

- Supporting the regionalization of immigration;

- Renewing the agreement with the Ministère de l'Immigration et des Communautés culturelles (MICC) on employment for immigrants and members of visible minorities.

› Propose a national strategy for the integration and retention of people with handicaps in the workforce;

› Contribute to prolonging the active life of workers and bringing workers aged 55 and over back into the workforce, especially through an Initiative targeted at older workers;

› Favor work incentives for people receiving social assistance, in order to get more people off welfare programs in a sustainable way;

› Offer internships through the Découvrir program for young adults under 25, giving them labour market experience and sparking their interest in a trade;

› Take concerted action with the other departments in order to foster full mobility of the workforce.

ORIENTATION 2
Support the capacity of enterprises to adapt to changes that will increase their productivity

Actions envisioned

> Québec's businesses and workforce face major challenges, and must deal with a number of issues such as the lack of workers, globalization of markets, and new technology. To stay competitive they will have to increase productivity, particularly by developing the skills and qualification of workers. The Department is therefore continuing its interventions aimed at supporting worker training. In 2008-2009:

- The Department will provide more services to enterprises under the Pacte pour l'emploi;
- Working together with the Ministère de l'Éducation, du Loisir et du Sport and the Commission des partenaires du marché du travail (CPMT), the Department will draw up the 2008-2013 Action Plan for the Government Policy on Adult Education and Continuing Education;
- Emploi-Québec intends to support 7,000 businesses through public employment interventions;
- The CPMT predicts that concerted action by Emploi-Québec and the sectorial labour committees will lead to 4,500 professional qualification agreements encouraging the development and recognition of workforce skills;
- Working with the sectorial labour committees and Emploi-Québec, the CPMT intends to make tools available for assessing and recognizing workforce skills in more than 30 trades and professions.

ORIENTATION 3
Fight against poverty and encourage social and economic inclusion of the underprivileged

Action envisioned

> Since 2008-2009 is the last year for application of the Governmental Action Plan to Combat Poverty and Social Exclusion, the Department will coordinate work on the development of a second action plan. Such a plan could lead to new measures for improving the lot of poor individuals and families.

ORIENTATION 4
Encourage communities to commit to community and volunteer action

Actions envisioned

> In 2008-2009 the Department will continue applying the Governmental Policy on Community Action, in partnership with the departments and government agencies concerned, continuing the established government commitments. Work will focus particularly on giving community organizations access to financial support, granting multi-year financial support, and taking into account the variables likely to reduce inequities with regard to financial support. Attempts will also be made to intensify cooperation within communities and support the dynamics of volunteer action by encouraging the philanthropic sector to participate;

> The Department also expects to propose orientations to increase financial support for the overall mission of community organizations supported by the SACAIS.

ORIENTATION 5
Create a stimulating environment for staff and modernize service delivery

Actions envisioned

> In order to ensure that workers are available, the Department will implement an action plan that includes communication strategies and new approaches for attracting and retaining qualified staff, in view of the scarcity of workers and intense competition among organizations;

> In order to reduce absenteeism and improve staff health, the Department intends to implement a health action plan based on three axes (prevention, reintegration and medical/administrative follow-ups and assessment). This action plan, which will include appropriate funding, will ensure that the objective and expected results are accomplished;

> In 2008-2009 Emploi-Québec will continue its efforts to consolidate integrated management of employment and social solidarity services, particularly so as to get the greatest numbers of social assistance recipients onto the labour market. Once the management of these services is integrated on the Island of Montreal in the same way as in Québec's other regions, the Department's convergence project will be complete. Emploi-Québec will also complete the deployment of customer communication centres throughout the network.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2008-2009 budget of the "Emploi et Solidarité sociale" portfolio is $4,145.3 million, up $22.2 million compared to the 2007-2008 probable expenditure.

PROGRAM 1
Employment Assistance Measures

This program is designed to finance employment assistance measures. It also encourages the employment of students in summer jobs in the Québec public service. In addition, through the Pacte pour l'emploi, it promotes reciprocal motivation and commitment among all stakeholders involved in the labour market.

The expenditure budget for this program is $913.7 million in 2008-2009. Compared to the 2007-2008 probable expenditure, the increase is $99.4 million. The increase is due mainly to amounts allocated in 2008-2009 to implement the Pacte pour l'emploi and an increase in amounts allocated to the Stratégie des travailleurs forestiers. The 2007-2008 probable expenditure includes appropriations from the MICC to encourage employment of immigrants.

PROGRAM 2
Financial Assistance Measures

This program is designed to make funding services available through the Emploi-Québec network to everyone who applies and demonstrates the need.

More specifically, it enables individuals to receive aid of last resort based on the difference between their resources and essential needs. Through the Alternative jeunesse program, it supports on a voluntary basis young adults who require financial assistance to cover their subsistence expenses, in order to encourage their involvement in activities enabling them to acquire or regain their personal, social and occupational autonomy. The social assistance and support programs allow recipients to receive personalized support and guidance so that they can be adequately prepared to participate in an employment assistance measure or program.

This program also provides the Cree Hunters and Trappers Income Security Board with the funds required to support traditional activities of Cree hunters and trappers. The program funds community organizations in connection with their overall mission. Lastly, it provides appropriations to the Fonds québécois d'initiatives sociales and converts last-resort financial assistance benefits into employment assistance measures.

The 2008-2009 expenditure budget for this program is $2,761.2 million, down $72.6 million from the probable expenditure. The variation is mainly due to the conclusion of the "Programme national de réconciliation avec les orphelins et orphelines de Duplessis" and an expected reduction in the number of people receiving aid of last resort. The decrease is partly offset by indexation of aid of last resort payments in accordance with the Strategy to combat poverty and social exclusion. The 2007-2008 probable expenditure also includes appropriations from the MICC to support the income of immigrants.

PROGRAM 3
Administration

The purpose of this program is to plan, administer, and coordinate human, financial, material and information resources essential to program management. It also administers employment assistance measures of the Commission des partenaires du marché du travail, and financial assistance measures of the Québec Parental Insurance Plan. And it develops employment, social solidarity and parental insurance policies. This program also contributes to the funding of the Comité consultatif de lutte contre la pauvreté et l'exclusion sociale.

The 2008-2009 expenditure budget is $470.4 million. This is a $4.7 million decrease compared to the 2007-2008 probable expenditure, mainly attributable to the conclusion of the "Programme national de réconciliation avec les orphelins et orphelines de Duplessis" and a reduced contribution from the federal government in connection with the Initiative targeted at older workers.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Employment Assistance Measures	913,704.7	99,437.4	775,998.3	814,267.3
2. Financial Assistance Measures	2,761,174.4	(72,576.7)	2,809,121.0	2,833,751.1
3. Administration	470,415.0	(4,709.3)	474,566.7	475,124.3
Total	**4,145,294.1**	**22,151.4**	4,059,686.0	4,123,142.7
Total Staff Level (FTEs) (excluding special funds)	**5,782**	**(155)**	—	5,937

Note: The Employment Assistance Measures and Financial Assistance Measures programs include provisions that allow the transfer of funds to other government programs for which the expenditures are correspondingly increased. Probable expenditure in this program is therefore decreased due to such transfers.

CAPITAL BUDGET

The 2008-2009 capital budget shows no variation from 2007-2008.

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	1,109.6	—	1,109.6
Loans, Investments, Advances and Others	1,650.0	—	1,650.0
Total	**2,759.6**	—	2,759.6

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2008-2009	Probable Expenditure 2007-2008
Commission des partenaires du marché du travail	1,617.3	1,647.2

APPENDIX 2

EXTRABUDGETARY AGENCY

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Cree Hunters and Trappers Income Security Board	23,722.7	23,240.4	21,245.1	21,245.1

SPECIAL FUNDS

Assistance Fund for Independent Community Action

Revenues of the fund are derived in part from Loto-Québec, which contributes 5.0% of the previous fiscal year's net income from the operation of government casinos and Loto-Québec's various commercial outlets. The rest comes from the Department. The 2008-2009 expenditures are essentially similar to those in 2007-2008.

Labour Market Development Fund

This Fund was established on January 1, 1998 to finance the implementation and management of measures and programs related to delivery of public employment services. The decrease of $7.8 million from 2007-2008 to 2008-2009 is mainly due to use of the Fund's accumulated surplus.

Fonds de fourniture de biens ou de services du ministère de l'Emploi et de la Solidarité sociale

This Fund has been in operation since April 1, 2006. It finances the procurement of goods and services for the Ministère de l'Emploi et de la Solidarité sociale. Expenditures of $4.1 million are forecast for 2008-2009, compared to $24.1 million in 2007-2008. The variation is due to the fact that, as of April 1, 2008, the IT services provided to the Department's customers will be assumed by the Centre des services partagés du Québec (CSPQ).

Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale

This Fund has been in operation since April 1, 1996 and finances the Department's IT needs. Total investments of $22.3 million are forecast in 2008-2009, down $12.7 million from 2007-2008. The capital cost is generally depreciated over a period of three to five years, depending on whether the investment involves equipment purchases or systems development. Depreciation charges, financial costs and administration fees funded out of departmental budgets are estimated at $28.4 million for 2008-2009, compared to $35.6 million in 2007-2008. Variations are mainly due to the fact that on March 31, 2008 the Department will transfer its technology infrastructure to the CSPQ.

Fonds québécois d'initiatives sociales

As part of the strategy to combat poverty and social exclusion and, more specifically as a result of the adoption of the Act to combat poverty and social exclusion (R.S.Q., c. L-7) in December 2002, the Government established the Fonds québécois d'initiatives sociales. This fund, which came into effect on April 1, 2003, acquired the rights and assumes the obligations of the Fonds de lutte contre la pauvreté par la réinsertion au travail. Expenditures of $11.0 million are forecast for the Fonds québécois d'initiatives sociales in the 2008-2009 fiscal year. This is a $2.4 million increase over 2007-2008, which is mainly due to use of the Fund's accumulated surplus.

APPENDIX 2 (CONTINUED)

Special Fund Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Assistance Fund for Independent Community Action				
Expenditure	24,638.4	7,079.7	24,516.3	7,234.7
Investment	10.0		10.0	
Total Staff Level (FTEs)	33		35	
Labour Market Development Fund				
Expenditure	1,003,536.9	940,646.7	1,011,351.8	942,110.8
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Fonds de fourniture de biens ou de services du ministère de l'Emploi et de la Solidarité sociale				
Expenditure	4,117.6	—	24,129.3	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale				
Expenditure	28,379.1	19,901.4	35,596.3	25,801.9
Investment	22,316.4		35,000.0	
Total Staff Level (FTEs)	—		—	
Fonds québécois d'initiatives sociales				
Expenditure	11,048.6	7,319.0	8,628.4	10,643.0
Investment	—		—	
Total Staff Level (FTEs)	—		—	

FAMILLE ET AÎNÉS

IN BRIEF

The Family component of the Department's mission covers various fields such as childcare, family-oriented community organizations, work-family balance measures and child assistance.

The Gouvernement du Québec will allocate $1,866.2 million for family assistance measures. Of this amount, $1,794.6 million will serve to offer and make accessible educational childcare that meets the needs of the largest possible number of families.

The Department acknowledges the leading role played by family-oriented community organizations in helping families, and intends to continue working closely with them.

The Department is also committed to implementing the Action Strategy for the Elderly. This five-year Strategy (2007-2012) is designed to maintain, upgrade and introduce a coherent set of measures for creating a climate favourable to seniors' active participation, and encouraging their contributions to the economic and social life of Québec.

Public consultations on living conditions of Québec seniors were held from August to November 2007. Following the consultations, the Minister responsible for Seniors will recommend actions to be taken. They will include increased government support for community organizations that deal with seniors.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to contribute to the development of Québec by encouraging:

> The wellness and fulfillment of families and child development;

> The social, civic, economic and professional contribution of seniors.

The Minister of Families is also responsible for two agencies, the Conseil de la famille et de l'enfance and the Public Curator. The principal mission of the Conseil is to advise the Minister and the Government on any matters concerning families and children. The Public Curator's mission is to ensure protection of incapacitated citizens through measures tailored to their condition and situation.

The Minister responsible for Seniors is also responsible for the Conseil des aînés, whose principal mission is to advise the Minister and the Government on any matters concerning seniors.

2. BUDGETARY CHOICES

Budgetary choices have been made taking in account Government priorities for 2008-2009 that fall within the jurisdiction of the Department and its 2005-2008 strategic plan.

ORIENTATION 1
Create conditions adapted to the new realities of today's families

> The Department continues to develop and consolidate educational childcare. It is focusing on the quality of services as well as their accessibility and flexibility in meeting parents' needs;

> The Department will set up work-family balance measures announced in the 2007-2010 Action Plan that followed the equality policy adopted in December 2006. These measures will be aimed at encouraging workplaces to offer parents conditions that support them in assuming both their family and professional responsibilities;

> Municipalities, regional county municipalities, regional conferences of elected officers and workplace partners are important stakeholders that the Department can rely on to cooperate in establishing a work-family balance;

> Family-oriented community organizations also offer many services that have long demonstrated their ability to flexibly meet specific needs of parents as a complement to existing public services.

Actions envisioned

> Authorize the creation of new reduced-contribution spaces geared toward accessibility and flexibility, taking into account the Plans régionaux d'accessibilité aux services de garde éducatifs produced by the Regional Conferences of Elected Officers (CRÉ);

> Continue to implement the Ongoing Quality Improvement Plan for educational childcare;

> Sign subsidy agreements with all childcare users;

> Set up an agreed-upon standard for good employer practices with regard to work-family balance;

> Support the development and implementation of municipal family policies, taking into account the results of the program assessment that has been carried out;

> Encourage projects that focus on the family in order to provide work-family balance responses that are adapted to each situation;

> Improve the funding of family-oriented community organizations;

> Give financial support to community organizations that provide stop-over centre services.

ORIENTATION 2
Encourage the full contribution of seniors to the development of Québec

> The Department has drawn up an Action Strategy aimed at the full contribution of seniors to the development of Québec, in cooperation with several government departments and agencies. The Government Strategy prescribes measures to make it easier for seniors to contribute to Québec's social, economic, community and professional life. These measures are spread over five years, from 2007 to 2012;

> During the first phase of this strategy, specific agreements were reached with the CRÉ for adapting regional services and infrastructure to the needs of seniors in order to improve their quality of life. The agreements spell out actions that will provide concrete solutions for seniors, as well as the contribution of each CRÉ;

> The Action Strategy also has a phase designed to reinforce the role of seniors in society. This phase promotes seniors' rights to dignity and full exercise of their civic rights through agreements with various agencies, increased funding to the Tables régionales de concertation Aînés and a campaign to promote a positive image of seniors. It also aims at encouraging seniors to engage in physical activity. The Department is making agreements with the municipalities to introduce Villes-amies des aînés projects and has increased the budget for the financial support program Du cœur à l'action pour les aînés du Québec;

> On June 20, 2007, the Minister responsible for Seniors, Ms Marguerite Blais, announced public consultations on living conditions of Québec seniors. Ms Blais, Ms Sheila Goldbloom and Dr. Réjean Hébert, the co-chairs, presided over the 52 public hearings in 26 towns in every region of Québec. The hearings took place between August 27 and November 16, 2007. The Minister responsible for Seniors will recommend actions to be taken. Additional funding will be allocated to community organizations that assist seniors.

Actions envisioned

> The Department will focus its interventions on the three actions aimed at bringing this orientation to the forefront:

  - Continue implementing the Action Strategy for the Elderly;
  - Provide funding for the Tables régionales de concertation and subsidize agencies for seniors, particularly under the Heartfelt Action for Québec's Seniors program;
  - Ensure that government actions planned in response to the consultations are followed up.

ORIENTATION 3
Modernize the Department's interventions

> The Department intends to simplify and optimize its exchanges with its partners, using technological possibilities. The Department will continue developing its electronic service delivery, and, by carrying out a major reform of its information systems related to childcare financing, will make it possible for childcare to submit their annual financial reports online.

2008-2009 Budget breakdown by orientation

Most of the Department's budget, $1,794.6 million, is committed to childcare within the framework of orientation 1, Create conditions adapted to the new realities of today's families. Budget envelopes are also allocated to other important measures affecting families.

In addition, the Department has a $9.3 million budget envelope for seniors, of which $5.0 million is for implementing the Action Strategy for the Elderly within the framework of orientation 2, Encourage the full contribution of seniors to the development of Québec.

Appropriations of $19.6 million is set aside from the fixed assets budget to help the Department to carry out orientation 3 for the modernization of the Department's interventions.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Planning, Research and Administration

The objective of this program is to ensure research, as well as elaboration and assessment of policies promoting families and children, in concerted action with government departments and agencies. The second objective of this program is to plan, direct and coordinate the administrative activities that are essential to the management of programs.

The expenditure budget for this program is $26.8 million in 2008-2009.

PROGRAM 2
Assistance Measures for Families

This program encourages accessibility of quality educational childcare. Another objective is to provide funding for the debt service of childcare centres and pension plans for employees working in the field of child services. The program also provides funding to community organizations that work with families as part of their overall mission. Lastly, it ensures support for municipal organizations to draw up family policies, funding the administration of Child Assistance through refundable tax credits, and the operations of the Conseil de la famille et de l'enfance.

Compared to the probable expenditure of $1,759.3 million in 2007-2008, the expenditure budget is $1,866.2 million in 2008-2009, an increase of $106.9 million. The variation is mainly due to an increase in labour costs, annualization of reduced-contribution childcare spaces for the 2007-2008 fiscal year, and the development of new childcare places.

PROGRAM 3
Condition of Seniors

This program ensures funding from the Conseil des aînés and the Secrétariat aux aînés to support the promotion of social, civic, economic and professional participation by seniors in Québec society and to ensure the coherence of government interventions with respect to seniors. In 2008-2009 this program will have a budget of $9.3 million. It includes $5.0 million allocated in 2007-2008 for carrying out major initiatives described in the Action Strategy for the Elderly.

PROGRAM 4
Public Curator

This program enables the overseeing of the protection of citizens declared to be incapacitated through measures adapted to their condition and their situation. Its objective is to ensure that all decisions concerning them or their assets are made in their interest, and that their rights are respected and their autonomy maintained.

The expenditure budget for this program is close to $39.3 million, compared to probable expenditures of about $48.6 million for the 2007-2008 fiscal year, a variation of approximately $9.3 million. This is mainly due to the use of renewable appropriations in 2007-2008, which are reflected in the probable expenditures but do not appear in the 2008-2009 budget. An additional $1.8 million in voted appropriations is added to the 2008-2009 expenditure budget. During the 2008-2009 fiscal year an estimated increase of $9.7 million will be applied to the budget through the use of renewable appropriations.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Planning, Research and Administration	26,818.7	3,145.0	25,575.2	23,673.7
2. Assistance Measures for Families	1,866,164.5	106,879.3	1,757,440.2	1,759,285.2
3. Condition of Seniors	9,303.5	100.0	9,348.0	9,203.5
4. Public Curator	39,260.3	(9,322.0)	37,498.2	48,582.3
Total	**1,941,547.0**	**100,802.3**	1,829,861.6	1,840,744.7
Total Staff Level (FTEs) (excluding special funds)	**1,026**	**(17)**	—	1,043

Note: The 2008-2009 expenditure budget for the Public Curator does not include amounts related to renewable appropriations. In 2007-2008 these amounts totalled $9.9 million.

CAPITAL BUDGET

The capital budget increases from $21.5 million to $37.1 million in 2008-2009. The variation of $15.6 million is due to an addition of $19.6 million to complete the departmental computerization plan, and a reduction of $4.0 million following a review of the needs under the refundable assistance program offered to childcare centres in financial difficulty.

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	36,122.5	19,577.8	16,544.7
Loans, Investments, Advances and Others	1,002.0	(4,000.0)	5,002.0
Total	**37,124.5**	15,577.8	21,546.7

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded agencies
(thousands of dollars)

	Expenditure Budget 2008-2009	Probable Expenditure 2007-2008
Conseil de la famille et de l'enfance	1,155.8	1,148.8
Conseil des aînés	1,096.4	1,096.4
Public Curator	39,260.3	48,582.3

Note: The 2008-2009 expenditure budget for the Public Curator does not include amounts related to renewable appropriations. In 2007-2008, these amounts totalled $9.9 million.

FINANCES

IN BRIEF

The annual Expenditure Management Plan of the Ministère des Finances for the 2008-2009 fiscal year is based on the following orientations:

> Continue progress in the area of public finances;

> Develop a fiscal environment which stimulates economic growth while meeting the taxpayers' needs;

> Continue the progress on fiscal federalism;

> Modernize the supervision of the financial sector and legal persons;

> Develop more effective new methods and internal management.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Act respecting the Ministère des Finances (R.S.Q., c. M-24.01) confers on the Minister the mission to promote economic development and support the growth of the economy, investment and employment.

For these purposes, the Department advises and supports the Minister and the government in matters of public finance, leading it to formulate and propose policies in the economic, fiscal, budgetary, financial and accounting fields, as well as financial assistance and fiscal incentive measures.

As a central body, the Department has an advisory role with the Minister and the government and ensures implementation of government decisions in financial matters. In addition to monitoring the government's financial position and the state of the Québec economy, the Department performs the following functions:

> Prepare the Budget Speech and deliver it to the National Assembly;

> Establish and propose the overall level of expenditures to the Government;

> Propose orientations to the Government on revenue matters, and advise the Government on its investments;

> Monitor, control and manage all matters related to public finances;

> Manage the Consolidated Revenue Fund and the public debt;

> See to preparation of the public accounts and other financial reports of the Government;

> Develop policies and orientations on capital expenditures, in conjunction with the Conseil du trésor, and establish the level of financial commitments inherent in the renewal of the collective agreements;

> Develop and propose to the Conseil du trésor the accounting policies which must be followed by the departments and agencies, the rules respecting payments made out of the Consolidated Revenue Fund and the rules governing the collection and management of the government's revenues.

2. BUDGETARY CHOICES

The budgetary choices are presented according to the strategic orientations.

ORIENTATION 1
Continue progress in the area of public finances

Percentage of budgetary resources: 42.4%

Objectives

The objectives relating to public finance are divided according to three lines of intervention: balanced budget; financing and debt management; discipline and transparency.

Most of the Department's staff levels are allocated to this orientation because it encompasses the Department's central and recurring activities: preparation of the government's budget, financing of public sector operations, debt management at optimum cost, and publication of public accounts and the government's monthly financial report.

Actions envisioned

> Preparation of the 2009-2010 budget and its measures;

> Analysis of the major issues facing Québec's public finance, including funding of the health-care system and demographics;

> Ensuring the application of the accounting reform adopted by the government in December 2007, particularly the consolidation of the Health and Social Services and Education networks;

> Publication of the public accounts and a monthly financial report;

> Proposal and implementation of a new government policy on public service user fees;

> Participation in meetings with financial investors;

> Assure relations with credit agencies;

> Preparation of the autumn 2008 economic and financial update;

> Continuation of the work on debt reduction;

- Continuation of participation in accounting and financial control, within the context of development and implementation of the Stratégie d'affaires en gestion intégrée des ressources (SAGIR) in all departments and agencies;

- Forecasting of government and public sector debt;

- Forecasting of government financing operations;

- Implementation of the financing programs of the government and Financement-Québec.

ORIENTATION 2
Develop a fiscal environment which stimulates economic growth while meeting the taxpayers' needs;

Percentage of budgetary resources: 46.6%

Objectives

The objectives relating to the fiscal environment are divided according to three lines of intervention: relieving the personal tax burden, fiscal competitiveness of businesses, and fairness, simplification and integrity of the tax system.

The staff levels for this orientation are primarily allocated to two sectors: Economic and Taxation Policies, and Tax Law and Taxation. However, the resources allocated to this issue represent nearly half of the Department's budgetary resources, particularly due to the provision for revenue initiatives, which seeks to fund projects to combat tax evasion.

Actions envisioned

- Continuation of the efforts to make the tax system more equitable, more competitive and simpler;

- Proposal of changes to the personal and corporate tax system so that it offers more incentives for work, investment, innovation and job creation;

- Proposal of changes to the tax system to favour economic, social and sustainable development;

- Continuation of the efforts to target tax evasion, particularly by targeting the restaurant and tobacco products sectors;

- Continuation of the efforts to counter tax avoidance, particularly by developing measures with the objective of better detection of abusive tax planning and increasing its suppression;

- Assessment of the impacts of the tax measures, and of taxation in general, on economic activity by means of the general equilibrium model of the Ministère des Finances.

ORIENTATION 3
Continue the progress on fiscal federalism

Percentage of budgetary resources: 0.5%

Objectives

The objectives relating to federal-provincial relations are divided according to three lines of intervention: transfers regarding health, postsecondary education and other social programs, the equalization program, and Québec's leadership in the discussions between the provinces and the federal government, particularly within the framework of the Council of the Federation.

Considerable progress has been achieved on the issue of fiscal federalism over the past few years, particularly regarding equalization. The discussions are continuing on the funding of postsecondary education and other social programs, and on defining the scope of the federal spending power.

The Department works in collaboration with the Secrétariat aux Affaires intergouvernementales canadiennes on issues involving federal-provincial negotiations which have major financial implications for Québec.

Actions envisioned

> Negotiations with the federal government for the transfer of new infrastructure funds;

> Continuation of the discussions for increased transfers for postsecondary education;

> Participation of the Minister at federal-provincial finance ministers meetings;

> Support for the approaches of the Gouvernement du Québec on oversight of the federal spending power.

ORIENTATION 4
Modernize the supervision of the financial sector and legal persons

Percentage of budgetary resources: 8.4%

Objectives

The objectives relating to the modernization of supervision of the financial sector and legal persons are divided into three lines of intervention: improvement of investor protection by revision of the legislative framework; harmonization of the securities regulation system with the other provinces; revision of supervision of legal persons and partnerships.

Actions envisioned

- Amendments to the laws governing the financial sector, allowing better supervision and more effective intervention with financial institutions and market intermediaries, including the continuation of the work with a view to the adoption of Bill 64, An Act to amend the Act respecting the Autorité des marchés financiers and other legislative provisions, tabled on December 14, 2007, which acts on several recommendations of the Commission des finances publiques regarding investor protection;

- Tabling in the National Assembly of a bill on derivatives for adoption in the spring 2008 session;

- Continuation of the work on the reform of associative law, particularly by a consultation in spring 2008;

- Continuation of the work on the reform of the Companies Act (R.S.Q., c. C-38) following, in particular, the publication of a consultation document on December 19, 2007;

- Continuation of the work for adoption of Bill 73, the Real Estate Brokerage Act, tabled in the National Assembly on December 18, 2007 and which would replace the existing Real Estate Brokerage Act (R.S.Q., c. C-73.1) in order to modernize supervision of this industry in Québec;

- Continuation of the discussions with the other provinces and territories for harmonization and simplification of supervision of the securities sector, particularly for the preparation of legislative amendments aimed at harmonization and supervision of investment dealers and advisors.

ORIENTATION 5
Develop more effective new methods and internal management

Percentage of budgetary resources: 2.1%

Objectives

The objectives relating to modernization of the State are divided according to four lines of intervention: examination of new modes of financing public services and infrastructure, the mandate and rules of governance of government corporations with an economic mission, the development of e-government and forward-looking management of human resources.

Actions envisioned

> Continuation of implementation of the capital expenditure plan of the Société de financement des infrastructures locales du Québec, with the Ministère des Transports and the Ministère des Affaires municipales et des Régions;

> Participation in various interdepartmental committees relating to public-private partnerships;

> Continuation of implementation of the new policy on governance of government corporations;

> Coordination of the work and promotion of adherence to direct deposit and the Online P@yment™ service;

> Continuation of the discussions with the banking community for the development of a process for electronic payment of disaster financial assistance;

> Implementation of SAGIR programs 2 (Human Resources) and 3 (Staffing);

> Continuation of the promotion of a culture of ethics at the Ministère des Finances;

> Promotion of research and various measures for attraction and retention of personnel;

> Design of the new document filing plan in accordance with the Act respecting Access to documents held by public bodies and the Protection of personal information (R.S.Q., c. A-2.1);

> Consolidation of the activities in the financial resources field following the transfer of certain activities to the Centre de services partagés du Québec;

> Establishment of the Conseil québécois du cheval de course.

2008-2009 Budget Breakdown by Orientation

		$ million	%
Orientation 1:	Continue progress in the area of public finance	63.1	42.4
	Program 2, Element 3 (Bank Service Fees)	*6.3*	
	Various program elements	*56.8*	
Orientation 2:	Develop a fiscal environment which stimulates economic growth while meeting the taxpayers' needs	69.4	46.6
	Program 2, Element 6 (Provision to increase, with Conseil du trésor approval, any appropriation for revenue-related initiatives)	*58.7*	
	Various program elements	*10.7*	
Orientation 3:	Continue the progress on fiscal federalism	0.7	0.5
	Various program elements	*0.7*	
Orientation 4:	Modernize the supervision of the financial sector and legal persons	12.6	8.4
	Program 2, Element 5 (Taxatiion and financial affairs and institutional research)	*9.4*	
	Various program elements	*3.2*	
Orientation 5:	Develop more effective new methods and internal management	3.1	2.1
	Various program elements	*3.1*	
Total		**148.9**	**100.0**

These figures exclude $6,921.3 million regarding the following program elements:

> Institut de la statistique du Québec (Program 1, Element 2): $14.3 million;

> Debt Service and Interest on Retirement Plans Account (Program 3, Elements 1 and 2): $6,907.0 million.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Department Administration

The objective of this program is to ensure the administration of the Department and central services concerning planning, coordination, public affairs and management support. Its purpose is also to provide statistical information on the situation of Québec.

PROGRAM 2
Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities

The objective of this program is to handle the administration of the government's financial and accounting activities, develop orientations on taxation and budgetary matters, perform economic analyses and provide infrastructure funding.

The $59.7 million variation for this program is mainly attributable to the provision for revenue initiatives. This provision increases by $9.0 million in 2008-2009 to intensify activities associated with countering tax evasion and avoidance; it allows transfers to other departments where probable expenditure is increased accordingly, whereas the probable expenditure in this program of the Ministère des Finances is decreased due to such transfers.

PROGRAM 3
Debt Service and Interest on the Retirement Plans Account

The objective of this program is to fund the payment of interest on the direct debt and interest expenditures for retirement plans.

The program's expenditures, which total $6,907.0 million, are broken down into two elements:

> Direct Debt Service: The appropriations required to assume the cost of government borrowing are included under this program element ($4,736.0 million);

> Interest concerning Retirement Plans: The appropriations required to assume the cost of interest on the actuarial liability of government retirement plans less investment income from the Retirement Plans Sinking Fund are recorded under this program element ($2,171.0 million).

The 2008-2009 expenditure budget allocated to this program is down $96.0 million compared to the 2007-2008 probable expenditure. This decrease is mainly explained by the decline in interest rates.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Department Administration	45,076.6	465.0	46,426.2	44,611.6
2. Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	118,136.1	59,688.6	115,857.9	58,447.5
3. Debt Service and Interest on the Retirement Plans Account	6,907,000.0	(96,000.0)	7,003,000.0	7,003,000.0
Total	**7,070,212.7**	**(35,846.4)**	7,165,284.1	7,106,059.1
Total Staff Level (FTEs) (excluding special funds)	**739**	**(9)**	—	748

Note: The Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities program includes a provision which allows transfers to other government programs where the probable expenditure is increased accordingly. Probable expenditure in this program is decreased due to such transfers.

The $35.8 million net decrease in the 2008-2009 expenditure budget in relation to the 2007-2008 probable expenditure is mainly explained by a decrease in expenditures under the Debt Service and Interest on the Retirement Plans Account Program.

CAPITAL BUDGET

The forecast capital budget will serve for asset maintenance ($1.5 million) and for the project concerning the system for specific data on the clientele of the Controller of Finance ($0.7 million) and finalization of the financial statements reorganization project ($0.1 million).

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	2,320.0	(6.0)	2,326.0
Loans, Investments, Advances and Others	10.0	6.0	4.0
Total	**2,330.0**	—	2,330.0

APPENDIX 1

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Autorité des marchés financiers	84,084.0	—	81,696.0	—
Bureau de décision et de révision en valeurs mobilières	2,157.7	—	1,714.8	—
Financement-Québec	668,861.1	—	633,611.3	—
Institut de la statistique du Québec	26,385.9	14,322.5	25,914.6	14,322.5
Société de financement des infrastructures locales du Québec	635,767.0	—	342,164.0	—

SPECIAL FUNDS

Financing Fund

The Financing Fund, constituted by the Act respecting the Ministère des Finances, is designed to provide financing and other financial services for agencies included within the government's reporting entity such as special funds and government corporations.

Horse-Racing Industry Fund

The Horse-Racing Industry Fund was constituted by the Act respecting the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation (R.S.Q., c. M-14). Its purpose is to support the horse-racing industry. It is primarily made up of amounts disbursed by the Ministère du Revenu representing the proceeds of the tax on pari-mutuel betting. These amounts are distributed among the racing permit holders covered by the Act respecting racing (R.S.Q., c. C-72.1).

Fonds du centre financier de Montréal

The Fonds du centre financier de Montréal was instituted by the Act respecting international financial centres (R.S.Q., c. C-8.3). This Fund's revenue serves to finance activities to promote and develop Montréal as an international financial centre. The Fund is financed via the allocation of $0.5 million in budget appropriations from the Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities Program and from $1.0 million in fees levied on international financial centres.

Special Fund Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Financing Fund				
Expenditure	867,932.4	—	840,349.4	—
Investment	6.0		—	
Total Staff Level (FTEs)	17		17	
Horse-Racing Industry Fund				
Expenditure	10,929.7	—	10,973.7	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Fonds du centre financier de Montréal				
Expenditure	988.0	450.0	950.0	450.0
Investment	—		—	
Total Staff Level (FTEs)	—		—	

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

IN BRIEF

The 2008-2009 expenditure budget of the "Immigration et Communautés culturelles" portfolio is $270.3 million, of which $269.5 million is allocated to the Ministère de l'Immigration et des Communautés culturelles and $0.8 million to the Conseil des relations interculturelles.

The amount allocated to the Department is intended to support the government's priorities and commitments in the areas of immigration, francization and integration of immigrants, regionalization and intercultural relations.

The objectives of the triennal immigration plan for 2008-2010 and the measures foreseen to strengthen Québec's action on integration, access to employment and francization of immigrants are the Department's budget priorities. For this purpose, the Department benefits from an additional budget of $23.8 million in 2008-2009 over 2007-2008 probable expenditure, including an amount of $10.0 million reserved in the Contingency Fund of the Conseil du trésor, which represents an increase of 21.4%.

Starting in spring 2008, the Department's 2008-2011 Strategic Plan will specify the orientations, objectives and performance indicators to achieve the structuring actions that will be implemented during the 2008-2009 fiscal year.

Moreover, starting in 2008-2009, the Department's budget includes all of the amounts the government allocates to integration and francization of immigrants accomplished by other departments. These amounts are consolidated in a provision and represent a total of $145.3 million.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Immigration et des Communautés culturelles is to promote immigration to Québec, select immigrants, facilitate the linguistic, social and economic integration of new arrivals into Québec society, and promote a society that is open to pluralism and welcomes intercultural rapprochement.

The mission of the Conseil des relations interculturelles is to advise the Minister of Immigration and Cultural Communities, with specific emphasis on promoting openness to pluralism and intercultural rapprochement.

2. BUDGETARYCHOICES

The 2008-2009 expenditure budget of the "Immigration et Communautés culturelles" portfolio is $270.3 million, of which $269.5 million is allocated to the Department and $0.8 million to the Conseil des relations interculturelles. The Department's share supports the following budgetary choices:

Ensure that immigration meets Québec's needs

> The basic budget for activities to stimulate an adapted supply of immigrants and select applicants who meet Québec's needs is $4.8 million.

> Additional revenue from the net voted appropriation[1] will fund additional expenditures of these activities and accomplish the objectives of the Québec Immigration Plan for 2008.

Improve knowledge of French by an expanded and diversified course offering

> The Department intends to expand and improve its offer of francization services to its clientele by allocating $56.2 million for the delivery of the courses offered (full-time, part-time, customized, in the workplace, online) and the payment of financial allowances to students.

Support integration of new arrivals, in respect for the values of Québec society and harmonious intercultural relations

> The Department intends to allocate $44.8 million to welcome immigrants and help them integrate, particularly in promoting their employment insertion. In 2008-2009 it is maintaining the priority of activities to encourage the involvement of local and regional bodies in immigration, integration of immigrants and intercultural relations. It also intends to support projects that encourage rapprochement and intercultural dialogue.

[1] The revenue associated with the net voted appropriation comes from the duties collected for the processing of immigrant selection files.

Modernize the delivery of services, institute a performance management culture and maintain a stimulating work environment

> A budget of $18.4 million is allocated to modernization of the delivery of services, maintenance of a mobilizing work environment and, more generally, the improvement of the quality of services offered to the clientele. This amount will also finance the Department's infrastructure and centralized management services.

Develop an integrated government service offering for welcoming and integration of immigrants

> The entire Québec budget envelope for integration and francization of immigrants is alloted to the Department's budget for 2008-2009 to ensure a more rigorous and transparent approach in the utilization of the amounts allocated;

> A provision of $145.3 million is thus forecast for the funding of activities supporting integration and francization of immigrants performed by other departments.

OBJECTIVES AND ACTIONS ENVISIONED

The next section presents the key objectives set by the Department, as well as the main actions it intends to implement in 2008-2009 to achieve them.

1st objective: Gradually increase annual immigration volumes to 55,000 admissions in 2010

Actions envisioned

> Scouting territories, promotion of immigration abroad and recruiting of candidates for immigration in the targeted territories;

> Delivery of 46,500 to 49,600 Québec selection certificates in 2008 in the categories from which Québec selects, including:

- Between 36,500 and 38,000 to qualified workers;
- Between 6,000 and 7,000 to business people;
- Between 600 and 800 to other immigrants in the economic category;
- Between 2,300 and 2,500 to refugees selected abroad;
- Between 1,100 and 1,300 to other immigrants selected for humanitarian or public interest reasons.

2nd objective: Accelerate the learning of French by immigrants

Actions envisioned

> Making new personalized services available online for the guidance of selected applicants and to help them learn French;

> Organizing and holding French courses (full-time, part-time, customized) offered by the Department to new arrivals in educational institutions, partner community organizations and companies.

3rd objective: Accelerate and personalize the immigrant integration process while facilitating accreditation of diplomas and skills acquired abroad

Actions envisioned

> Personalized guidance for new arrivals by way of the Learning about Québec guide, and financial support for partner community organizations that offer integration services for new arrivals;

> Assistance to immigrants trying to get into regulated professions and trades;

> Support for projects with professional orders and other organizations to facilitate access to regulated professions and trades.

4th objective: Encourage the inclusion of immigration as a development factor by drawing up regional action plans and signing agreements with Regional Conferences of Elected Officers and municipalities

Action envisioned

> New regionalization agreements with Regional Conferences of Elected Officers and municipalities, and adoption of regional action plans.

5th objective: Increase openness to diversity by encouraging intercultural rapprochement and dialogue

Action envisioned

> Support for organizations that carry out projects related to developing and sustaining harmonious relations among groups and individuals of every origin within Québec.

6th objective: Improve customer services, giving priority to online services

Action envisioned

> Making new transactional services available online.

7th objective: Ensure that the Department's programs and services meet the clientele's evolving needs

Action envisioned

> Consolidation of efforts to: measure expectations and customer satisfaction; assess programs; do internal audits; improve security and customer service; and use the best possible procedures.

8th objective: Develop and implement an integrated government service offering for integration of immigrants

Action envisioned

> Making partnership agreements with the departments and agencies concerned, implementation of these agreements and follow-up of the expected results.

2008-2009 Budget Breakdown by Department Budget Element

	$ million	%
Element 1: Immigration	4.8	1.8
Element 2: Francization	56.2	20.9
Element 3: Integration, Regionalization and Intercultural Relations	44.8	16.6
Element 4: Management, Information and Centralized Services	18.4	6.8
Element 5 : Provision to increase any appropriation for carrying on activities supporting the integration and francization of immigrants	145.3	53.9
Total	**269.5**	**100.0**

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Immigration, Integration and Cultural Communities

All activities related to immigration, integration and francization of new arrivals, intercultural relations and regionalization of immigration, including planning, research, administration and centralized services, are contained in this program.

The additional budget allocated to the Department in 2008-2009 will allow funding of the performance of measures to strengthen Québec's action in integration, access to employment and francization, in addition to meeting the increase in immigrations levels forecast in the triennial immigration plan for 2008-2010.

PROGRAM 2
Agency Reporting to the Minister

This program lets the Department obtain insights from the Conseil des relations interculturelles on various problems related to the integration of immigrants and intercultural relations.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget	**Change**	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Immigration, Integration and Cultural Communities	269,519.9	159,022.4	255,716.7	110,497.5
2. Agency Reporting to the Minister	807.0	79.2	742.5	727.8
Total	**270,326.9**	**159,101.6**	256,459.2	111,225.3
Total Staff Level (FTEs) (excluding special funds)	**950**	**(19)**	—	969

Notes : The 2008-2009 expenditure budget does not include amounts related to the net voted appropriation. For 2007-2008, these amounts should reach $19.5 million.

The Immigration, Integration and Cultural Communities program includes a provision which allows transfers to other government programs, for which the expenditure is increased accordingly. At the Ministère de l'Immigration et des Communautés culturelles, the probable expenditure is reduced on the basis of such transfers.

CAPITAL BUDGET

The capital budget for the "Immigration et Communautés culturelles" portfolio will allow the Department to continue implementation of its information technology master plan in support of its 2008-2011 strategic orientations. The Department will also continue the implementation of its priority projects, namely consolidation and upgrading of its infrastructure and its office automation and networking services, online publication of the selection certificate application for permanent workers, development of an online service for the francization registrar, and the overhaul of its selection system abroad.

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	6,531.0	—	6,531.0
Loans, Investments, Advances and Others	184.0	—	184.0
Total	**6,715.0**	—	6,715.0

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-Funded Agency
(thousands of dollars)

	Expenditure Budget 2008-2009	Probable Expenditure 2007-2008
Conseil des relations interculturelles	807.0	727.8

JUSTICE

IN BRIEF

The expenditure budget of the Ministère de la Justice is $666.2 million in 2008-2009. The principal budgetary choices contained in the annual expenditure management plan allow for funding of the measures of the 2007-2010 Strategic Plan as well as rent increases of courthouses.

The Department's concerns for the coming year will focus on the three main issues of its strategic plan.

The 2007-2010 Strategic Plan provides for the Department to better inform and involve citizens in order to improve their confidence in and understanding of the justice system. The attainment of this goal primarily depends on the dissemination of information better adapted to the public. This major orientation, which aims at consolidation of the bond of confidence between citizens and the justice system, also translates into objectives of better citizen participation in the shaping of the justice system, by means of consultations or meetings favouring concerted action among agencies.

The second orientation consists of taking measures to facilitate access to justice. To achieve this, the Department intends to take actions to encourage citizens to resort to alternative dispute resolution modes. It also intends to take the necessary steps to optimize processing of small claims cases and assist persons who want to represent themselves in court. The Department has also adopted the objective of facilitating understanding of laws and regulations by the public and improving access to some of its services.

The last orientation responds to a concern of the Gouvernement du Québec, namely to modernize the State. In this regard, the Department anticipates several measures to modernize its management framework, within a perspective of performance. The sustainability of the knowledge essential to the Department's mission is the focus of special attention, in order to ensure the transfer of expertise for the positions determined to be vulnerable. The same principle applies to the development of management competencies.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

This document concerns the Department, the Director of Criminal and Penal Prosecutions, the Conseil de la justice administrative, the Commission des droits de la personne et des droits de la jeunesse, the Office de la protection du consommateur and the extrabudgetary agencies subsidized by the Department, namely the Commission des services juridiques, the Fonds d'aide aux recours collectifs and the Tribunal administratif du Québec.

The Department's mission is to ensure the rule of law in Québec society and to maintain the trustworthiness and integrity of the justice system in Québec, so as to promote respect for individual and collective rights.

For this purpose, the Minister of Justice assumes the roles and responsibilities devolving on him under the Act respecting the Ministère de la Justice (R.S.Q., c. M-19), in particular by exercising the functions of administrator of justice, legal adviser, registrar and Notary General of Québec.

He provides access to a high-quality justice system and offers his support to the judiciary as a whole. He oversees the sound administration of public affairs and advises the government on the legality of its actions. He supports it in preparing laws and regulations. Finally, he establishes the government's public policies on justice, including criminal and penal matters. In his role as Attorney General, he represents the government in civil matters before the courts or in certain public inquiries.

In his capacity as registrar, the Minister ensures the registration and retention of documents entrusted to him, the keeping of the Register of Personal and Movable Real Rights and the Register of Lobbyists, and the management of keys and certificates within the context of the Infrastructure à clés publiques gouvernementale (ICPG).

The mission of the Conseil de la justice administrative is to support public confidence in administrative justice with respect to the Tribunal administratif du Québec, the Commission des lésions professionnelles, the Régie du logement and the Commission des relations du travail.

The mission of the Commission des droits de la personne et des droits de la jeunesse is to enforce the Québec Charter of Human Rights and Freedoms (R.S.Q., c. C-12) and ensure its promotion. It also administers the Act respecting equal access to employment in public bodies (R.S.Q., c. A-2.01) and enforces the rights recognized by the Youth Protection Act (R.S.Q., c. P-34.1).

The mission of the Office de la protection du consommateur is to protect the rights of consumers and enforce the Consumer Protection Act (R.S.Q., c. P-40).

The mandate of the Commission des services juridiques is to ensure that legal aid is provided, to the extent called for by law and regulations, to individuals who are financially eligible for it.

The purpose of the Fonds d'aide aux recours collectifs is to help fund class actions and disseminate information regarding the bringing of such actions.

The Tribunal administratif du Québec has the authority to rule on appeals against administrative decisions rendered by various public administration authorities such as departments, boards, commissions, municipalities and health care institutions.

Finally, the Director of Criminal and Penal Prosecutions directs all criminal and penal prosecutions in the name of the State. More specifically, he undertakes prosecutions for infractions under the Criminal Code, some federal laws and almost all Québec laws.

Specific extrabudgetary agencies, namely the Office des professions du Québec and the Société québécoise d'information juridique, which are under the Minister's responsibility and for which the budget does not appear in the 2008-2009 Expenditure Budget, are not covered in this document because they are funded out of the membership contributions required by professional corporations, with respect to the Office des professions du Québec, and by the sale of goods and services in the case of the Société québécoise d'information juridique.

The role of the Office des professions du Québec is to see to it that all the professional orders protect the public. When it deems appropriate, it suggests that new orders be formed, that existing orders be merged or dissolved, or that changes be made to the laws that govern them.

The Société québécoise d'information juridique has the mandate to promote research, processing and development of legal information with a view to improving its quality and accessibility for the community's benefit.

2. BUDGETARY CHOICES

The expenditure budget of the Ministère de la Justice for 2008-2009 is pegged at $666.2 million. The Department's budgetary choices are articulated around issues and orientations recorded in its 2007-2010 Strategic Plan.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Judicial Activity

This program enables the courts of the various jurisdictions to exercise their judicial powers and the various related jurisdictional functions, be it rendering a judgment or promoting the resolution of disputes through judicial conciliation. It includes activities associated with the rules of ethics that apply to the Bench, further training of judges, and necessary administrative support. It also concerns the committee responsible for assessing the remuneration, pension plan and other employment benefits of the judges of the Court of Québec and the municipal courts and presiding justices of the peace, as well as making recommendations to the government. The expenditure budget of this program is $88.2 million in 2008-2009.

PROGRAM 2
Administration of Justice

The purpose of this program is to ensure the administrative support required for the operation of the law courts and publication of rights, and to provide legal, legislative and regulatory support to all government activities.

This program's expenditure of this program is $270.7 million in 2008-2009. The $2.5 million increase mainly results from a lower depreciation expenditure in 2007-2008 due to the finalization of certain information technology projects.

PROGRAM 3
Administrative Justice

This program ensures the Department's contribution to the funding of the Tribunal administratif du Québec. The function of the Tribunal, in the cases specified in the Act respecting administrative justice (R.S.Q., c. J-3), is to rule on appeals of decisions rendered by a government administrative authority or by a decentralized authority. This program also includes the Conseil de la justice administrative, an agency concerned with professional ethics, which oversees the members of the various administrative tribunals. The expenditure budget of this program is $11.6 million in 2008-2009. The $1.4 million increase comes from the increase in the Department's contribution to the Tribunal administratif du Québec.

PROGRAM 4
Assistance to Persons Brought before the Courts

The objective of this program is to ensure legal, financial and social assistance for low-income and economically disadvantaged individuals and for children and families faced with social problems related to justice. It is also meant to ensure financial compensation for persons who were injured as a result of good citizenship and for crime victims. The assistance offered translates into legal aid, class-action assistance, good citizenship assistance and compensation to crime victims. In addition, through the Commission des droits de la personne et des droits de la jeunesse, the program covers the enforcement of the Québec Charter of Human Rights and Freedoms. The expenditure budget of this program is $228.4 million in 2008-2009. The $4.0 million increase from the 2007-2008 probable expenditure is mainly due to adjustments reflecting the level of funding required by legal aid.

PROGRAM 5
Protection Agency Reporting to the Minister

The purpose of this program, administered by the Office de la protection du consommateur, is to ensure the protection of the public's rights regarding the application of the Consumer Protection Act. This protection translates into the receiving and processing of consumer complaints, appraisal of the goods or services offered to consumers, and information offered to the public regarding consumer protection. The expenditure budget of this program remains stable at $7.9 million in 2008-2009.

PROGRAM 6
Criminal and Penal Prosecutions

This program funds the activities of the Director of Criminal and Penal Prosecutions, who acts as prosecutor in criminal and penal matters. The expenditure budget of this program is $59.4 million in 2008-2009 compared to a probable expenditure of $61.1 million in 2007-2008. This $1.7 million decrease is due to the funding obtained in 2007-2008 from the funding allowance out of the Provision for Funding Initiatives Concerning Revenue of the Ministère des Finances du Québec.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Judicial Activity	88,179.9	(1,402.2)	88,582.1	89,582.1
2. Administration of Justice	270,725.2	3,931.6	270,398.4	266,793.6
3. Administrative Justice	11,622.5	1,391.7	10,230.8	10,230.8
4. Assistance to Persons Brought before the Courts	228,403.6	3,956.7	230,338.4	224,446.9
5. Protection Agency Reporting to the Minister	7,895.3	(25.0)	7,895.3	7,920.3
6. Criminal and Penal Prosecutions	59,396.9	(1,692.0)	59,317.8	61,088.9
Total	**666,223.4**	**6,160.8**	666,762.8	660,062.6
Total Staff Level (FTEs) (excluding special funds)	**3,554**	**(60)**	—	3,614

CAPITAL BUDGET

The capital budget is $31.2 million. The $8.0 million increase is mainly due to investments associated with the Integrated Justice Information System and for various courthouse facilities.

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	31,119.3	8,013.0	23,106.3
Loans, Investments, Advances and Others	43.1	—	43.1
Total	**31,162.4**	8,013.0	23,149.4

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2008-2009	Probable Expenditure 2007-2008
Comité de la rémunération des juges de la Cour du Québec et des cours municipales	203.8	203.8
Commission des droits de la personne et des droits de la jeunesse	14,220.8	14,242.8
Conseil de la justice administrative	394.9	394.9
Conseil de la magistrature	2,189.5	2,187.1
Director of Criminel and Penal Prosecutions	59,396.9	61,088.9
Office de la protection du consommateur	7,895.3	7,920.3
Tribunal des droits de la personne	220.6	201.1

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Commission des services juridiques	134,676.4	130,031.4	129,866.2	125,966.2
Fonds d'aide aux recours collectifs	2,063.8	719.9	2,026.3	719.9
Office des professions du Québec	7,502.6	—	7,430.7	—
Société québécoise d'information juridique	13,150.0	—	12,494.1	—
Tribunal administratif du Québec	29,336.0	11,159.3	29,327.1	10,036.2

SPECIAL FUNDS

Fonds d'aide aux victimes d'actes criminels

The Fonds d'aide aux victimes d'actes criminels is dedicated mainly to funding the Crime Victims Assistance Centres (CVAC). Its revenues essentially come from compensation surcharges collected under the Criminal Code, the penal contribution and the sharing of monies recovered in the context of the fight against the proceeds of crime.

Register Fund of the Ministère de la Justice

The Register Fund of the Ministère de la Justice is used to fund all of the activities relating to the publication of personal and movable real rights, official registrations and the certification services of the ICPG. The Fund's revenue is derived from fees charged for these services.

APPENDIX 2 (CONTINUED)

Special Fund Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Fonds d'aide aux victimes d'actes criminels				
Expenditure	17,893.2	10.1	11,959.5	10.1
Investment	6.0		4.0	
Total Staff Level (FTEs)	6		5	
Register Fund of the Ministère de la Justice				
Expenditure	24,466.3	—	20,975.6	834.4
Investment	5,264.5		2,498.7	
Total Staff Level (FTEs)	143		149	

RELATIONS INTERNATIONALES

IN BRIEF

In 2008-2009, the expenditure budget of the Ministère des Relations internationales amounts to $125.3 million, up $14.3 million over the previous year's probable expenditure.

This growth is mainly due to the increase from $6.2 million to $12.2 million of Québec's contribution to the Sommet de la Francophonie, which will be held in October 2008.

Moreover, in 2008-2009, the continued redevelopment of the representation network abroad is still the keystone of the departmental strategy to support the priorities of Québec's International Policy, adopted in the 2006-2007 fiscal year.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to promote and defend Québec's interests on the international scene. For this purpose, it plans, organizes and directs government action and the activities of its departments and agencies abroad. It also coordinates their activities in Québec in matters of international relations.

In view of the mandate assigned to it, the Department's key responsibilities are to:

- Develop an international policy that favours Québec's influence and development and see to its implementation;
- Advise the government on any question pertaining to international relations;
- Establish and maintain relations with foreign governments and international organizations;
- Ensure Québec's representation abroad;
- See to the negotiation and implementation of international agreements;
- Look out for Québec's interests within the context of negotiation of international agreements and compliance with Québec's international commitments.

In addition to these advisory, representation and negotiation functions, the Department's responsibilities are reflected in various programs and services, particularly concerning the organization of government missions abroad and the performance of international cooperation, exchange and assistance activities.

The Minister of International Relations is also responsible for the Office franco-québécois pour la jeunesse, the Office Québec/Wallonie-Bruxelles pour la jeunesse and the Office Québec-Amériques pour la jeunesse and for the application of Division III.I of the Act respecting the Ministère du Conseil exécutif (R.S.Q., c. M-30) regarding international humanitarian action.

2. BUDGETARY CHOICES

The Department's expenditure budget is $125.3 million, which represents a $14.3 million increase in relation to 2007-2008. Additional appropriations of $7.1 million have been allocated to it for the holding of the Sommet de la Francophonie, which will take place in Québec City in 2008, and for Québec's representation abroad.

In 2008-2009, the Ministère des Relations internationales enters the third year of implementation of Québec's International Policy, made public in May 2006. This governmental policy, associated with a 2006-2009 Action Plan and an additional $20.0 million budget, has five main objectives and ten action priorities.

As the lead for the Government of Québec in international relations, the Department, although concerned by each of the objectives of this policy, is particularly mandated to strengthen Québec's capacity for action and influence by increasing its presence and action with international organizations and the intensification of relations with the political and economic decision-makers of the countries, federated states or regions with which Québec shares interests. It must also contribute to the international solidarity effort by orienting Québec's contribution in international assistance to training human resources and developing the governance capacity of the states benefiting from its support. Moreover, under its responsibility for coordination of the international action of the departments and agencies, the Department, by maintaining a close follow-up of these issues, also ensures the implementation of the other objectives of the International Policy pertaining to Québec's prosperity, security and identity.

The Department's main budgetary choices in 2008-2009 are directly related to the implementation of these major orientations and priorities of the International Policy.

The principal actions envisioned to this end at the multilateral level consist of:

- Preparing and participating in the Sommet de la Francophonie, to be held in Québec City in autumn 2008, which will be attended by about sixty Heads of State and Government, a thousand media representatives and nearly 6,000 participants;
- Pursue diplomatic efforts to ensure that the UNESCO Convention on the Protection and Promotion of the Diversity of Cultural Expressions is ratified by as many countries as possible;
- Participate actively in the work of international organizations concerning education, human rights, labour rights, the environment, natural resources and security;
- Maintain the program of hosting international organizations in Québec.

On the bilateral level, the principal actions anticipated consist of:

> Continuing the redeployment of Québec's representation network abroad to respond to the priorities of the International Policy, in the United States, Germany, Italy, China, India and Brazil;

> Coordinating Québec government participation in the Western Hemisphere Travel Initiative to offer citizens an alternative to the passport when crossing the American border;

> Mobilizing the different Canadian and European partners regarding the proposed Canada-European Union Economic Partnership Agreement;

> Negotiating and entering into a comprehensive agreement between Québec and France on recognition of the competencies of skilled workers in order to facilitate access to the job market in both jurisdictions.

Regarding international solidarity and development, the principal actions anticipated consist of:

> Continuing the implementation, in partnership with the École nationale d'administration publique, of the Centre de valorisation internationale de l'expertise publique québécoise and, in collaboration with the Canadian International Development Agency, of the projet d'appui à la gouvernance de l'État haïtien (PAGE);

> Continuing the partnership with Québec international cooperation agencies under the Québec sans frontières program and the Programme québécois de développement international.

Other projects of more general scope will also be implemented during the year and consist of:

> Strengthening the Department's capacity in meeting new human resources challenges, particularly to ensure a succession;

> Preparing a sustainable development action plan under which each of the Department's units provides for this important dimension in the performance of their respective mandates;

> Coordinating the development of the Québec International Portal to offer single points of access to personalized services for foreign clienteles who want to study, immigrate, work or do business in Québec;

> Ensuring a welcome for international personalities to Québec City's 400th anniversary celebrations and supporting certain events with an international impact, in relation to these celebrations.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
International Affairs

The purpose of this program is to plan, organize and direct government action abroad as well as coordinate, in Québec, the international relations activities of departments and agencies.

To fund this program, the Department, in the course of a fiscal year, has an initial expenditure budget and, subsequently, appropriations from the Ministère de l'Immigration et des Communautés culturelles, for the purpose of funding the activities of promotion, recruiting and selection abroad of candidates interested in emigrating to Québec.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. International Affairs	125,286.7	14,290.9	116,210.3	110,995.8
Total	**125,286.7**	**14,290.9**	116,210.3	110,995.8
Total Staff Level (FTEs) (excluding special funds)	**576**	**(9)**	—	585

Note: The International Affairs program includes a provision which allows transfers to other government programs, for which the expenditure is increased accordingly. At the Ministère des Relations internationales, the probable expenditure is reduced on the basis of such transfers.

CAPTIAL BUDGET

The level of the capital budget for fixed assets in 2008-2009 results mainly from the completion of the network redeployment. This budgetary allocation also covers the upgrade and renovation of technological infrastructure and maintenance of telecommunications devices and equipment. The $7.0-million decrease in 2008-2009 in relation to 2007-2008 is mainly due to the purchase of the residence in Munich in April 2007.

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	5,062.0	(6,960.0)	12,022.0
Loans, Investments, Advances and Others	600.0	—	600.0
Total	**5,662.0**	(6,960.0)	12,622.0

APPENDIX 1

EXTRABUDGETARY AGENCY

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Office Québec-Amériques pour la jeunesse	2,395.0	2,000.0	2,588.5	2,000.0

RESSOURCES NATURELLES ET FAUNE

IN BRIEF

The expenditure budget of the Ministère des Ressources naturelles et de la Faune for fiscal 2008-2009 is $554.1 million.

This amount includes a $132.0 million increase in the contribution to the Forestry Fund in order to maintain its activities within the context of a significant decrease in harvest size and consequently in forestry royalties collected by the government.

The Department will pursue its commitment to the development and prosperity of regional communities by:

> Fostering conditions conducive to the economic vitality of communities, such as granting regions more responsibilities in the management of land and resources;

> Supporting the development of regional natural resources and land commissions composed of regional representatives;

> Consolidating the network of regional divisions which integrate management of the Department's different business areas.

The Department will also contribute to the implementation of the Québec Energy Strategy 2006-2015, which is essentially based on:

> The development of renewable energy resources, particularly hydroelectricity, wind energy and renewable fuels;

> The implementation of energy efficiency measures.

The Department will establish a mineral strategy with a view to supporting mining development, improving the industry's environmental protection performance, and increasing the involvement of the regions and aboriginal communities.

To build a solid foundation for a more competitive forest sector, the Department will:

> Continue activities targeting the modernization of forest management in a perspective of sustainable forest development, including a consultation regarding the Green Paper on the New Forest Regime: A Forest for the benefit of Québec's population and its workers;

> Actively pursue its implementation of the Forest Industry Support Plan in conjunction with the departments involved;

> Establish and initiate the implementation of an industrial development strategy focused on high value-added products to further stimulate innovation in the forest sector.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

As the manager of public land, forest, mineral, energy and wildlife resources and land information, the Ministère des Ressources naturelles et de la Faune has the mission:

> To promote the conservation of natural resources and land through the use of expert knowledge, and ensure their contribution to wealth creation from a perspective of sustainable development, for the public's benefit.

Several extrabudgetary agencies are under the Minister's responsibility:

> The Agence de l'efficacité énergétique, which has the mission of promoting energy efficiency and the development of new energy technologies for all energy sources, in all sectors of activity, for the benefit of all citizens of Québec's regions. The Agence also has the function of preparing an energy efficiency and new technology master plan and ensuring its implementation and follow-up;

> The Fondation de la faune du Québec, the mission of which is to promote conservation and development of wildlife and its habitats;

> The Régie de l'énergie, the mission of which is to reconcile public interest, consumer protection and fair treatment of electricity carrier and distributors. It favours the satisfaction of energy needs within a perspective of sustainable development and individual and collective equity;

> The Société de développement de la Baie-James, the mission of which is to promote, within the James Bay territory and from a perspective of sustainable development, economic development and the development and use of natural resources other than hydroelectric resources;

> The Société nationale de l'amiante, which has the role of ensuring the follow-up of the past commitments it had contracted and assuming the responsibilities arising from these commitments, given the privatization of all its assets over the past few years.

The Department also oversees Hydro-Québec and three special funds: the Forestry Fund, the Land Information Fund and the Geographic Information Fund.

2. BUDGETARY CHOICES

The Department's budgetary choices take into consideration the new priorities identified during the strategic analysis completed in the past year as part of the Department's activities to adopt a 2008-2011 Strategic Plan. These choices respond to four main issues:

> Fully realizing the economic potential of the land and natural resources;

> The sustainability of the natural and land heritage;

> Conciliation of diverse interests for the common good;

> Availability of expertise and the Department's modernization.

Each of these issues corresponds to a specific strategic orientation.

ORIENTATION 1
Optimizing the development of land and natural resources

In order to thoroughly fulfil its role with regard to fully realizing the economic potential of natural resources and land, the Department is banking on interventions that will produce maximum results with the means available. Optimizing natural resources and land development rests on updated knowledge and the introduction of conditions favouring the economic vitality of communities, notably: more competitive forest-dependent businesses, the forest management reform, and improved forestry knowledge.

Actions envisioned

> The ongoing development of new energy projects;

> A greater focus on the acquisition of knowledge in the area of geological science;

> Ongoing work with regard to reform of the forest regime;

> Development and initial implementation of an industrial development strategy for added-value forest products;

> Continued implementation of the Forest Industry Support Plan, in conjunction with the other departments involved;

> Development of a modern and efficient tool incorporating economic, social and environmental considerations for calculating allowable cut and enabling the processing of information from a spatial perspective;

> Review of the existing Manuel d'aménagement forestier and production of a first Manuel d'aménagement forestier durable for forest developers, with the aim of developing territorial forest developers plans.

ORIENTATION 2
Ensuring the conservation and renewal of natural resources

Natural resources are a collective heritage for all Quebecers. As the manager of natural resources and land, the Department is responsible for ensuring their sustainability. It must assure, through responsible and innovative management, the enhancement of this heritage, so as to leave future generations an abundant heritage in the areas of biodiversity conservation, ecosystem protection, and the sustained potential and collective wealth of natural resources. To do so, it must obtain, manipulate and disseminate objective, accurate and current data on natural resources and land. The Department will support the government objective of implementing a network of protected areas, while ensuring that development activities comply with standards, regulations and laws to ensure the conservation and protection of the natural and land heritage.

Actions envisioned

> Support for biofuel development;

> Restoration of abandoned mining sites as per the provisions of the Plan d'action gouvernemental;

> Protection of threatened and vulnerable species and their habitats;

> Protection efforts targeting the illegal activities most detrimental to wildlife;

> Improvement of forestry knowledge through the development of innovative methods, with the aim of establishing new forest growth models and a new forest inventory method;

> Development of a first section of the global forest regime management framework;

> Legal protection of new exceptional forest ecosystems and establishment of biological refuges to protect old-growth forests;

> Publication of a first sustainable forest management report, based on international standards and illustrating, in a rigorous and independent way, Québec's situation with regard to sustainable forest management.

ORIENTATION 3
Implementing regional, integrated management

The Department is upholding its commitment to carry out all of its interventions within a perspective of sustainable development. It will increasingly focus on the social dimension, given that the development and sustainability of natural resources and land must be supported by an approach that enables conciliation of the concerns of citizens, local and regional communities and aboriginal communities for the natural and land heritage. The introduction of a regional integrated management approach relies on community participation in natural resources and land management and on a balanced use of land and natural resources.

Action envisioned

> Strengthening of the roles and responsibilities of the regions in management of natural resources and public land, by pursuing the implementation of regional natural resources and land commissions, and developing regional plans for integrated resources and land development.

ORIENTATION 4
Contributing to Government priorities and supporting innovation in how things are done

Demographic factors and rigorous workforce planning remain primary concerns of the Department. Whether orientations or requirements are at issue, the Department must proactively address the challenges represented by the numerous announced retirements as well as the anticipated effects of a decrease in the size of the government. To ensure that it retains its expertise and the human resources mobilization required to fulfill its mission, the Department must actively manage the knowledge, know-how and self-management skills of its personnel, while striving to maintain a stimulating and mobilizing work environment.

The Department is continuing its modernization initiative, with numerous projects underway. These include adapting the service offer and ways of doing things to available means, reiterating the significance of natural resources and land, as well as the Department's role, and reviewing relations with citizens, clients and partners, based on their expectations and the Department's ability to meet them.

Actions envisioned

> Maintenance and development of the professional expertise of human resources;

> Adapting the service offer to the available means.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Management of Natural Resources and Wildlife

The objective of this program is to assure the development, protection, knowledge and development of Québec's territory as well as wildlife, forestry, mineral and energy resources from the perspective of sustainable development and integrated management.

The 2008-2009 expenditure budget of the Ministère des Ressources naturelles et de la Faune is $554.1 million, representing a decrease of $61.6 million compared to the probable expenditure of the previous year. The variance is essentially explained by the additional amount of $48.1 million required to fight forest fires in 2007-2008, combined with the non-recurrence of the triennial measures introduced following the Coulombe Commission report.

Moreover the 2007-2008 probable expenditure and the 2008-2009 expenditure budget include an increase in the departmental contribution to the Forestry Fund of $121.0 million and $132.0 million respectively in order to maintain its activities within the context of a significant decrease in harvest size and consequently in forestry royalties collected by the government.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget	**Change**	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Management of Natural Resources and Wildlife	554,090.2	(61,613.6)	448,596.8	615,703.8
Total	**554,090.2**	**(61,613.6)**	448,596.8	615,703.8
Total Staff Level (FTEs) (excluding special funds)	**2,897**	**(69)**	—	2,966

CAPITAL BUDGET

Capital Budget
(thousands of dollars)

	2008-2009	Change	2007-2008
Fixed Assets	30,539.3	—	30,539.3
Loans, Investments, Advances and Others	110.4	—	110.4
Total	**30,649.7**	—	30,649.7

APPENDIX 1

EXTRABUDGETARY AGENCIES

The increase in 2008-2009 expenditures of the Agence de l'efficacité énergétique reflects the resources that will be implemented following the finalization of Climate Change Action Plan agreements and the Régie de l'énergie's approval of the other programs funded by the contributions of energy distributors. Increased expenditures of the Régie de l'énergie are the result of new responsibilities ensuing from the implementation of the energy strategy with regard to the Climate Change Action Plan and electricity transportation. As regards, the decrease in expenditures of the Société de développement de la Baie-James are due to the Complexe Pierre Radisson and the Auberge Radisson shutting down their activities.

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Agence de l'efficacité énergétique	88,823.1	—	19,009.8	—
Fondation de la faune du Québec	4,904.0	5.0	4,395.1	5.0
Régie de l'énergie	12,550.7	—	9,907.6	—
Société de développement de la Baie James	19,633.8	—	22,130.5	—
Société nationale de l'amiante	497.0	497.0	488.0	344.0

SPECIAL FUNDS

Land Information Fund

The Land Information Fund is dedicated to the funding of surveying, cadastral and land registry activities, as well as the resulting goods and services. The increase in the Land Information Fund's expenditures is the result of a rise in the cost of professional services and depreciation expenditures related to the Québec cadastral reform and investments in information technology.

Geographic Information Fund

This Fund covers the operations of Géoboutique Québec, which ensures the dissemination, on request and on a fee basis, of geographic information, i.e. cartographic, geodesic survey, remote sensing and aerial photographic data. It is also an indispensable tool for the management of financial transactions generated by the different specialty production services offered in these areas. The increase in the Geographic Information Fund's expenditures is due to a greater number of specialty service projects and the addition of new regional partners.

Forestry Fund

The Forestry Fund ensures the performance of activities related to the production of reforestation seeds and seedlings, preparation and updating of forest inventories, forestry research and development, and maintenance or improvement of the protection, development or processing of forest resources.

Note that the part financed by the portfolio includes the increase in the departmental contribution of $121.0 million in 2007-2008 and $132.0 million in 2008-2009. This increase allows for the maintenance of the Fund's activities within the context of a significant decrease in harvest size and consequently in forestry royalties collected by the government. The net reduction of expenditures for the Fund is explained essentially by the non-recurrence of the three-year measures introduced following the Coulombe Commission.

APPENDIX 1 (CONTINUED)

Special Fund Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Land Information Fund				
Expenditure	100,250.0	—	88,687.5	—
Investment	44,154.4		35,233.2	
Total Staff Level (FTEs)	322		344	
Geographic Information Fund				
Expenditure	6,832.5	—	5,634.4	—
Investment	—		200.0	
Total Staff Level (FTEs)	26		27	
Forestry Fund				
Expenditure	272,874.0	233,153.9	286,993.4	240,567.6
Investment	14,185.0		17,000.0	
Total Staff Level (FTEs)	750		760	

REVENU

IN BRIEF

In 2008-2009, the expenditure budget of the "Revenu" portfolio will amount to $936.9 million.

In 2008-2009, Revenu Québec will:

> Pursue the effort to maintain fairness in the administration of Québec taxation and the programs entrusted to it. Within this context, Revenu Québec will proceed, in particular, to carry out an innovative project in collaboration with the restaurant sector, intended to thwart the use of different tax evasion stratagems;

> Continue its actions to simplify the administration of taxation, mainly by the adaptation of technological systems for processing personal and corporate income tax returns, including the implementation of a pilot project intended to evaluate the interest of introducing a pre-completed income tax return;

> Participate in the implementation of the government orientations for continuing the work of improvement and development of electronic service delivery, while contributing to the development of e-government portals.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of Revenu Québec is to collect income tax and other taxes, administer the Support-payment Collection Program, social programs of a fiscal nature, unclaimed property and any other program for collection and redistribution of funds entrusted to it by the government. It also keeps a public register of enterprises, administers the Québec system governing the existence of legal persons and makes recommendations to the government concerning changes to fiscal policy or other programs.

2. BUDGETARY CHOICES

Revenu Québec's budgetary choices are articulated around the three orientations recorded in its 2005-2008 Strategic Plan. Since these orientations are still relevant, Revenu Québec is extending their implementation for one year, up to March 31, 2009.

ORIENTATION 1
Ensure funding of public services

Revenu Québec allocates a large proportion of its resources to collection of funds and their redistribution for the benefit of the Québec population. Thus, the processing of income tax returns, filed according to the principle of self-assessment, and control activities constitute the daily basis of its actions.

The government has also entrusted Revenu Québec with the administration of the Support-payment Collection Program, unclaimed property, the enterprise register, and various social programs of a fiscal nature, such as the Québec Parental Insurance Plan, the Québec sales tax credit and the property tax refund program.

Finally, Revenu Québec intends to pursue the efforts dedicated to fighting the underground economy and tax evasion.

ORIENTATION 2
Offer quality services that account for the changing needs and expectations of the public, businesses and the government;

Revenu Québec will contribute to the work of consolidating services, both at Services Québec and at the Centre de services partagés du Québec. It will also work on a complementary basis with that Centre under the plan for government adherence to priority projects in shared services.

The organization will pursue its actions to simplify the administration of taxation, thus contributing to reduce the administrative burden on businesses and individuals. In this regard, Revenu Québec intends, in particular, to offer certain targeted clienteles a precompleted income tax return.

Finally, Revenu Québec will continue its collaboration in the implementation of e-government and will promote increased use of electronic services.

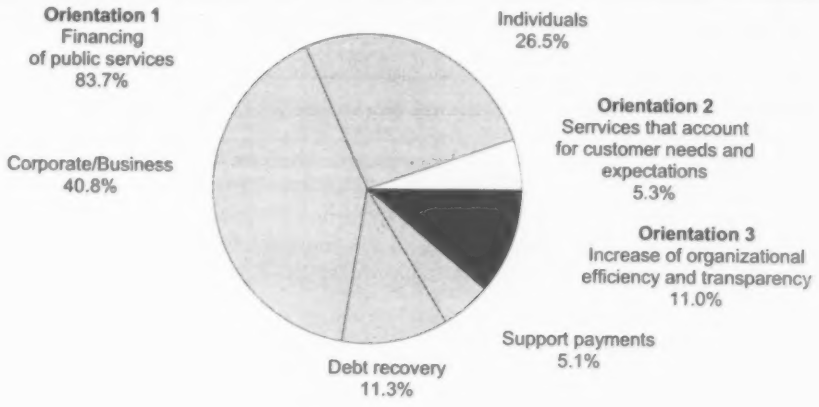
ORIENTATION 3
Increase the organization's efficiency and transparency

Improvement of the organization's efficiency and transparency will be promoted on two levels: first, by putting the emphasis on the pursuit of the development of expertise and mobilization of personnel, and secondly, by adapting the technological systems for processing personal and corporate tax returns.

The costs of all of the activities related to these orientations are funded by appropriations voted by the National Assembly and other sources, such as the agreement respecting the administration of the goods and services tax (GST) within Québec's territory on behalf of the Government of Canada. Specific agreements and government decisions, particularly the intensification of the fight against tax evasion and the underground economy, may also influence the available budget. If applicable, these changes will be reflected in the 2008-2009 Annual Management Report. The appropriations allocated also include permanent appropriations for the bad debt expenditure and interest on repayments, as well as renewable appropriations.

To illustrate the budgetary choices in relation to the strategic orientations, the following graph presents a percentage estimate of the resources allocated to the activities carried out by Revenu Québec.

2008-2009 Budget Breakdown by Orientation



Orientation 1 accounts for 83.7% of the resources allocated to Revenu Québec. It includes, in particular, all of the activities related to the administration of personal and corporate taxation, management of support payments, administration of unclaimed property and tax control, including the fight against the underground economy and collection of unpaid amounts.

Orientation 2 accounts for 5.3% of the resources and seeks to offer services better adapted to the needs and expectations of the clienteles, such as development of new electronic services, regulatory streamlining, simplification of taxation, consolidation of services and integration of certain activities previously assumed by the Enterprise Registrar.

Orientation 3 accounts for 11.0% of the resources and focuses on increasing efficiency and transparency. This includes, for example, development of the main processing systems for personal and corporate tax returns.

The strategy for obtaining information files

To meet the requirements of section 71.0.11 of the Act respecting the Ministère du Revenu (R.S.Q., c. M-31), Revenu Québec must publish its strategy for obtaining information files to compare, pair or cross-match data.

This strategy remains the same as in the past. Database excerpts cover the entire population concerned by these files but only contain the information necessary to the application of the tax laws, namely the identification variables and the variables related to financial data.

The Act respecting the Ministère du Revenu ensures the transparency of the process involved in obtaining information files. Thus, in September 2006, the Commission d'accès à l'information du Québec approved the fifth update of the file information utilization plan, which was tabled in the National Assembly.

In addition, Revenu Québec deposits an annual activity report regarding the comparison, pairing or cross-matching of the information files included in the utilization plan. This report, accompanied by an opinion of the Commission d'accès à l'information, is tabled in the National Assembly.

Finally, Revenu Québec keeps a register of the requests made and the files received under the utilization plan. The register is accessible to the public on request.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Tax Administration

The purpose of this program is to collect taxes and administer tax programs for a social purpose and any other collection program entrusted to it by the government, such as the Support-payment Collection Program. It also aims to administer the Québec system governing the existing of legal persons and to return unclaimed property to the rightful claimants or to the government.

The 2008-2009 expenditure budget is $936.9 million, or $78.7 million less than the 2007-2008 probable expenditure, due to the $85.1 million reduction for bad debts. Excluding this element, an additional amount of $6.4 million was allocated in 2008-2009 to finance the reorganization of Revenu Québec's mission systems and the improvement of electronic services.

For the 2008-2009 fiscal year, the activities related to the provisional administration of unclaimed property will be funded by renewable appropriations of $7.5 million. Indeed, the Public Curator Act (R.S.Q., c. C-81) provides that the fees, interest and other amounts collected by Revenu Québec in application of this Act shall be paid into the Consolidated Revenue Fund and constitute an appropriation for the fiscal year in which they are so paid, on the conditions and to the extent determined by the government.

Revenu Québec's authorized staff level for 2008-2009 was reduced by 156 FTEs compared to 2007-2008. This decrease is explained by partial non-replacement of retirees.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Tax Administration	936,938.6	(78,667.1)	1,016,561.4	1,015,605.7
Total	**936,938.6**	**(78,667.1)**	1,016,561.4	1,015,605.7
Total Staff Level (FTEs) (excluding special funds)	**7,185**	**(156)**	—	7,341

CAPITAL BUDGET

In 2008-2009, Revenu Québec forecast $10.8 million to increase the safety of buildings, replace obsolete furniture and acquire vehicles and equipment intended to increase productivity in the mail processing sector.

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	10,771.0	(1,142.9)	11,913.9
Loans, Investments, Advances and Others	16.0	—	16.0
Total	**10,787.0**	(1,142.9)	11,929.9

APPENDIX 1

SPECIAL FUNDS

Fonds de fourniture de biens ou de services du ministère du Revenu

This Fund is allocated to finance the procurement of goods or services of the Ministère du Revenu particularly those related to the know-how of Revenu Québec. The activities specific to the Fund primarily concern collection of contributions, auditing, cash inflows and systems development.

Collection Fund

The purpose of the Collection Fund is to finance activities for recovery of the amounts owed to Revenu Québec in unpaid taxes, duties, contributions to social programs of a fiscal nature, and support payments.

Fonds des pensions alimentaires

The objective of the Fonds des pensions alimentaires is to ensure the regularity of support payments to which children and the parental guardians are entitled.

Information Technology Fund of the Ministère du Revenu

The Information Technology Fund of the Ministère du Revenu allows Revenu Québec to finance current and future computer system upgrades and development and acquisition of information assets. The purpose of this development is to increase the organization's efficiency, primarily to deliver better quality services to the public and streamline certain procedures that will facilitate electronic exchanges with the clientele.

APPENDIX 1 (CONTINUED)

SPECIAL FUNDS

Special Fund Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Fonds de fourniture de biens ou de services du ministère du Revenu				
Expenditure	16,737.6	—	16,558.2	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Collection Fund				
Expenditure	93,722.2	45,707.8	91,659.6	44,807.8
Investment	1,860.0		2,095.0	
Total Staff Level (FTEs)	734		742	
Fonds des pensions alimentaires				
Expenditure	42,215.2	40,599.2	40,126.9	38,408.5
Investment	2,468.2		2,436.9	
Total Staff Level (FTEs)	632		643	
Information Technology Fund of the Ministère du Revenu				
Expenditure	54,487.7	46,747.0	48,628.0	45,353.1
Investment	71,281.7		61,941.9	
Total Staff Level (FTEs)[1]	—		—	

[1] The remuneration expenditure charged to the Information Technology Fund of the Ministère du Revenu corresponds to 265 FTEs for 2007-2008 and 2008-2009. These staff levels are included in Revenu Québec's authorized staff levels.

SANTÉ ET SERVICES SOCIAUX

IN BRIEF

The expenditure budget for the 2008-2009 fiscal year will be used to fund:

> The increased program costs, including the specific health system cost, the impact of pay equity and the operation of new facilities and equipment;

> Renewal of agreements with health professionals, which will improve access to services;

> Acceleration of the action plan for seniors, especially in order to ensure them improved access to frontline services;

> The battle against cancer;

> Implementation of an accessibility plan for persons suffering from a physical or intellectual handicap or pervasive developmental disorder;

> More services for young people in difficulty and their families;

> Consolidation of services aimed at people suffering from mental health problems;

> Continuation of measures to guarantee access to hip, knee and cataract surgery and reduce waiting times for other types of surgery;

> Continuing promotion of a healthy lifestyle, in cooperation with other partners;

> Measures for improving the way emergency services work;

> Continuing promotion of the Capitale-Nationale region, particularly by supporting the celebrations for the 400th anniversary of Québec City.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the health and social services sector is to maintain, improve and restore the health and well-being of Quebecers by making available to them an entire range of integrated, high-quality health and social services, thereby contributing to the social and economic development of Québec.

The primary role of the Department is to regulate the health and social services system, set guidelines for health and well-being policies, and assess results based on set objectives. The Department must also ensure the system's financing and cross-regional coordination, set labour adaptation policies and negotiate contracts and collective agreements.

Local establishments are responsible for services to the population in their territory. It is up to them to develop and implement a range of services tailored to the specific needs of their population. During 2008-2009, additional management and accountability agreements will be concluded between the Department and each agency, as well as between the agencies and establishments in every region, in order to ensure that the responsibilities of all management levels are coordinated and to strengthen the accountability at each management level.

A program of visits to establishments, certification of privately owned seniors' residences, presence of the quality control section within the Department, along with other measures for promotion, training and monitoring of employees, will contribute to maintaining and improving the quality of services to the population.

The Régie de l'assurance maladie du Québec (RAMQ) essentially manages the health insurance and drug insurance plans, as well as any other program the law or the government entrusts to it. The RAMQ also acts as an agent for managing the bank of health and social services data of common interest, and ensures the dissemination of information to stakeholders in the health and social services sector.

With the goal of encouraging educational, professional and social integration of people with handicaps, the general mandate of the Office des personnes handicapées du Québec is to coordinate functions for designing and delivering services to such people and their families. The Office provides information, advice, assistance and representation, both individually and collectively.

In addition, as Minister responsible for the Capitale-Nationale region, the Minister of Health and Social Services is responsible for two Québec government agencies working in the Capitale-Nationale region: the Bureau de la Capitale-Nationale (BCN) and the Commission de la capitale nationale du Québec (CCNQ).

2. BUDGETARY CHOICES

The Department's 2008-2009 expenditure budget is up $1,324.0 million compared to 2007-2008 probable expenditure.

Higher salaries for network staff and health professionals, the impact of pay equity payments, and changes in the employer's contributions to pension plans, amount to $800.0 million in 2008-2009, accounting for over 60.0% of the total increase for 2008-2009.

Funding of the system costs, including allocation of the specific health system cost as well as $25.0 million to ensure the operation of new installations and equipment will help consolidate the progress made in improving the network's financial situation.

In addition, $170.0 million on an annualized basis will go particularly to improving services for seniors with diminished autonomy, people with handicaps, cancer patients, young people in difficulty and their families, as well as people coping with mental illness. Beginning in 2008-2009, $80.0 million of that amount will go to finalizing the action plan for people with diminished autonomy, in particular for improving their access to frontline services.

With this investment, efforts can continue in order to deal with the expected increase and intensification of needs resulting from the aging of the population (more chronic illnesses, more service-intensive clientele, etc.), the prevalence of different social problems (young people in difficulty, behavioural problems, conjugal violence, etc.). It will also allow the development and consolidation of a range of services and measures designed for people with handicaps, leading to true social integration and better support for their families.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Québec-wide Operations

This program provides the Department and its advisory bodies with the resources and services necessary to establish, implement and monitor their health and social services programs. It also enables the general public to participate in defining needs, ensures Québec-wide coordination of the development and delivery of health and social services, and funds Québec-wide projects.

This program's expenditure budget is up $4.7 million from 2007-2008 probable expenditure. The increase is mainly due to the transfer of responsibility for centres d'assistance et d'accompagnement aux plaintes, which will now be handled province-wide instead of at the regional level, and the expected growth of the Conseil du Médicament, bringing it up to cruising speed.

PROGRAM 2
Regional Operations

This program provides public services that meet the objectives defined in the policy on health and welfare with regard to social adaptation, physical and mental health, public health and social integration.

This program is up by $742.7 million in 2008-2009 compared to 2007-2008 probable expenditure. The increase is mainly due to salary adjustments and improved working conditions for employees of the network ($178.6 million), salary scale progressions ($107.0 million), pay equity ($45.0 million), the specific health system cost ($100.0 million), indexation of expenditures other than salaries and revenues ($71.1 million), annualization of new services introduced in 2007-2008 ($78.0 million), increased services that will be needed as the clientele evolves in 2008-2009 ($135.0 million annualized to $170.0 million in 2009-2010), the operation of new equipment and new facilities ($25.0 million), and the debt service ($53.8 million).

PROGRAM 3
Office des personnes handicapées du Québec

This program is designed to help people with handicaps exercise their civil rights and encourage their educational, professional and social integration.

The expenditure budget for this program is up $0.3 million over 2007-2008 probable expenditure. The increase is mainly due to salary indexation.

PROGRAM 4
Régie de l'assurance maladie du Québec

The purpose of this program is to cover the costs of insured services and administrative costs, particularly for the health insurance and prescription drug insurance plans.

The expenditure budget is up $570.4 million from 2007-2008 probable expenditure. The increase is mainly due to an increase in the compensation paid to health professionals ($437.3 million) and a rise in perscription drug costs under the Perscription Drug Insurance Plan ($125.0 million).

PROGRAM 5
Promotion and Development of the Capitale-Nationale Region

This program's objective is to support and promote the Capitale-Nationale region by reinforcing the role of Québec City as a capital city, by contributing to the enhancement of its sites, monuments and activities, by empowering local and regional areas to take control of their development, and by supporting development and diversification of its economic base.

The $5.9 million increase in the expenditure budget compared to 2007-2008 probable expenditure for this program is due mainly to a much higher contribution for the activities celebrating Québec City's 400th anniversary and to the costs of the Promenade Samuel-de Champlain.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Québec-wide Operations	357,132.1	4,693.1	342,836.2	352,439.0
2. Regional Operations	18,312,427.9	742,708.5	17,556,548.9	17,569,719.4
3. Office des personnes handicapées du Québec	12,680.5	326.9	12,601.0	12,353.6
4. Régie de l'assurance maladie du Québec	6,719,193.7	570,376.0	6,148,817.7	6,148,817.7
5. Promotion and Development of the Capitale-Nationale Region	67,511.9	5,910.0	62,446.4	61,601.9
Total	**25,468,946.1**	**1,324,014.5**	24,123,250.2	24,144,931.6
Total Staff Level (FTEs) (excluding special funds)	**945**	**(24)**	—	969

CAPITAL BUDGET

The investment of $0.8 million forecast in the Department's 2008-2009 administration budget will go mainly toward renewing computer equipment. An amount of $1.2 million is budgeted under "Loans, Investments, Advances and Others" for the Bureau de la Capitale-Nationale so that it can help fund business projects designed to promote economic and social development.

"Loans, Investments, Advances and Others" also includes $90.9 million which is needed to record revenue relating to contributions to the Health Services Fund, (which, due to the accounting reform, will in the future be recorded on an accrual basis), as well as for appropriations required for expenditures recorded in previous years.

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	810.0	(572.0)	1,382.0
Loans, Investments, Advances and Others	92,072.6	90,857.6	1,215.0
Total	**92,882.6**	90,285.6	2,597.0

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2008-2009	Probable Expenditure 2007-2008
Agence d'évaluation des technologies et des modes d'intervention en santé	3,715.4	3,444.6
Commissaire à la santé et au bien-être	2,590.9	2,353.1
Conseil du médicament	6,417.3	3,569.0
Office des personnes handicapées du Québec	12,680.5	12,353.6

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Commission de la capitale nationale du Québec	19,961.8	18,049.4	14,973.8	13,011.6
Corporation d'hébergement du Québec	282,534.9	—	290,956.1	—
Corporation d'urgences-santé	91,135.4	62,973.0	87,814.5	59,560.1
Héma-Québec	303,260.3	296,243.7	282,478.1	279,760.9
Institut national de santé publique du Québec	32,943.5	31,743.5	32,033.5	30,193.5
Régie de l'assurance maladie du Québec	8,016,428.5	7,137,672.6	7,388,562.8	6,544,552.8

SPECIAL FUNDS

Prescription Drug Insurance Fund

The Prescription Drug Insurance Fund was created under the Act respecting the Régie de l'assurance maladie du Québec (R.S.Q., c. R-5). Its purpose is to finance the cost of prescription drugs, pharmaceutical services and administrative expenses pertaining to the coverage of persons aged 65 and older, social assistance recipients and their children, and any eligible person who is not required to join a group insurance contract or employee benefit plan.

The Fund is financed by premiums from individuals who, regardless of age, are not covered by a group insurance contract or social benefits plan. The premiums are determined on the basis of income earned during the calendar year. However, some people covered by the public plan are exempt from paying the premium. They are:

> Children of people who are covered;

> Social assistance recipients and other people with claim slips;

> People 65 and over who receive 94.0% or more of the full Guaranteed Income Supplement.

The Gouvernement du Québec also compensates the Fund for not fully applying the lowest-price policy (15-year rule) and adds a budget-balancing grant for the cost of drugs, pharmaceutical services and administrative expenses incurred for people aged 65 or over, those receiving social assistance and other holders of claim slips.

The Fund is administered by the Régie de l'assurance maladie du Québec. The Fund's management, financing and operating procedures are set out in its constituting legislation. Under this Act, the total amounts paid to the Fund must, in the long term, allow for payment of its obligations.

The Act also stipulates that the annual premium and the contribution parameters (deductible, coinsurance and maximum annual contribution) are adjusted on July 1 of each year in order to allow for payment of the Fund's obligations.

Fund for the promotion of a healthy lifestyle

This fund was created in the Department under the Act to establish the Fund for the promotion of a healthy lifestyle (R.S.Q., c. F-4.0021).

The Fund is for activities, programs and projects aimed at nutritious eating and a physically active lifestyle, for promoting social standards that favour a healthy lifestyle, for improving services to people with weight problems, and for supporting innovation and knowledge transfers on these subjects. The activities, programs and projects that receive such funding are not the ones that result from regular programs set up or approved by the government.

The Fund's main source is a portion of the proceeds from the tobacco tax levied under the Tobacco Tax Act (R.S.Q., c. I-2), providing the Fund with $20.0 million per year.

The Minister of Health and Social Services keeps the Fund's accounts and register of financial commitments. The government determines the terms and conditions of payments to the Société de gestion du Fonds pour la promotion des saines habitudes de vie or other organizations. In addition, the Fondation Lucie et André Chagnon matches the government's contribution to the Société de gestion du Fonds to further support the projects developed through this Fund.

Special Fund Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Prescription Drug Insurance Fund				
Expenditure	3,111,796.3	2,369,496.3	2,941,297.7	2,231,497.2
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Fund for the promotion of a healthy lifestyle				
Expenditure	20,000.0	—	20,000.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

SÉCURITÉ PUBLIQUE

IN BRIEF

The expenditure budget of the Ministère de la Sécurité publique is $1,032.9 million in 2008-2009. This budget will go to funding of the increased cost of programs and the main priorities pursued by the Department.

In the police affairs, crime prevention and security services sector:

> Implementation of the triennial street gang prevention and intervention program;

> Intensification of the intervention strategies to fight crime and terrorism;

> Search for greater cohesion of police practices in Québec;

> Strengthening of the supervision of the private security industry.

With regard to correctional services:

> Performance of construction and renovation work intended to improve the prison infrastructures stipulated in the Québec Infrastructures Plan;

> Improvement of correctional services by implementation, in partnership, of a computerized correctional records management system and by assessing offender risks and needs.

With regard to civil protection, increasing Québec's capacity for preventing disasters or, if they occur, for restoring the pre-disaster situation.

With regard to fire safety, improvement of the response to fire risks.

For management support, optimization of the organization's service delivery and performance.

For the Sûreté du Québec, contribution in partnership with the police, municipal and government organizations to improve the road accident toll.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to take a leadership role in providing Quebecers with a safe living environment that allows for collective development while respecting individual rights and freedoms. The Department and the agencies that make up the Minister's portfolio intervene in the following sectors:

- Prevention of crime, recidivism and deaths occurring under unexplained or violent circumstances;
- Maintaining peace and public order, police intervention and public and private protection;
- Correctional services;
- Civil protection and fire safety services;
- Administration of liquor permits and licenses, horse racing, gambling and professional combat sports;
- Legal expertise and certification of play equipment;
- Conditional parole admissibility;
- Processing complaints and citations concerning police ethics;
- Police and firefighter training.

To fulfill its mission, the Department relies on the cooperation and expertise of approximately 12,000 employees in four divisions (Police, Security and Protection, Public Safety and Fire Prevention, Correctional Services and Management Services) as well as the Sûreté du Québec. Seven agencies reporting to the Minister also contribute to the public security mission in various ways: the Coroner's Office, the Comité de déontologie policière, the Police Ethics Commissioner, the Commission québécoise des libérations conditionnelles, the École nationale de police du Québec, the École nationale des pompiers du Québec and the Régie des alcools, des courses et des jeux. Finally, the Laboratoire de sciences judiciaires et de médecine légale is an independent service unit.

2. BUDGETARY CHOICES

The principal budgetary choices in 2008-2009 are related to the three orientations of the Department's 2005-2008 Strategic Plan.

ORIENTATION 1
Improve the quality of public security services to match the community's needs

The first budgetary choice is to accomplish the essential tasks of police organization and intervention, supervision of private security, civil protection and fire safety, and correctional services. The modernization of prison infrastructures, the coherence of police services and interventions adapted to the real or apprehended risks are part of the budgetary choices of the "Sécurité publique" portfolio. So is the objective of continued improvement of road safety, which the Sûreté du Québec and its partners are pursuing.

Actions envisioned

The Department will therefore devote most of its efforts in 2008-2009 to:

> Renovation, expansion and construction of prison infrastructures;

> Follow-up of the application of the service levels required by the Police Act (R.S.Q., c. P-13.1);

> Structuring of the Bureau de la sécurité privée;

> Validation and implementation the Security Screening Program on a larger scale;

> Approval of the fire safety coverage plans;

> Contribution of the Sûreté du Québec to the improvement of user safety on the transportation networks by concerted actions and operations.

ORIENTATION 2
Contribute to countering real or apprehended risks associated with crime, terrorism and natural disasters

The Department will continue to emphasize prevention by acquiring more data on safety risks for people and property, and ways to counter them.

Actions envisioned

> Application of actuarial tools for assessing offender risks and needs;

> Application of the measures stipulated in the triennial street gang prevention and intervention program;

> Adoption of the regulations for implementation of the Act respecting the Safety of Persons on Certain Premises and amending the Act respecting Safety in Sports (2007, c. 30);

> Creation of a combined unit to fight contraband firearms trafficking;

> Identification of intervention strategies against cybercrime and identity theft;

> Continuation of the development of the information management capacity regarding threats to the security of the State;

> Continuation of the implementation of the framework for prevention of important natural risks by the performance of studies and the making of memoranda of understanding with the municipalities;

> Promotion of research in death prevention by accepting more researchers at the Coroner's Office;

> Strengthening and building partnerships at the Sûreté du Québec with police organizations, government agencies and the community in seeking public security solutions.

ORIENTATION 3
Develop innovative approaches for improving performance

The Department feels it is necessary to adapt its information systems to new demands for delivery of services and e-government. It intends to mobilize its human resources and focus on the best possible use of their competence. The Department has also undertaken work with the aim of adopting departmental enterprise architecture in order to improve its delivery of services. Development of an interoperability system within the Sûreté du Québec will be a budgetary choice in the "Sécurité publique" portfolio.

Actions envisioned

> Development of a departmental enterprise architecture;

> Preparation of a departmental workforce management plan, integrating transfer of the expertise of vulnerable positions;

> Planning the continuity of essential services, particularly in case of a pandemic;

> Opportunity study for computerization of the business processes of police organizations and the development of interoperability between police organizations;

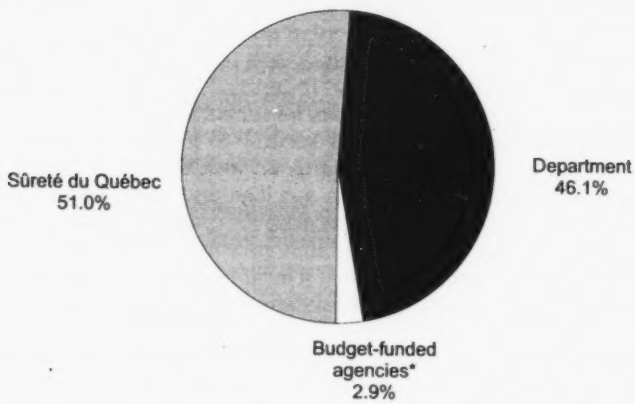
> Implementation of a computerized correctional records management system;

> Optimization of the status of the Laboratoire de sciences judiciaires et de médecine légale, and implementation;

> Preparation of the Department's sustainable development action plan;

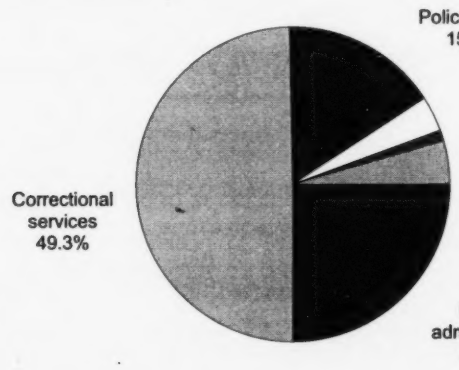
> Continuation of development, at the Sûreté du Québec, of the integrated police radio communications system, in collaboration with the Centre de services partagés du Québec.

Budget breakdown of the portfolio in 2008-2009



* See Appendix 1.

Detailed budget breakdown of the Department 2008-2009



	$ million
Correctional services	235.1
Police affairs	73.2
Civil protection and fire safety	28.2
Forensic expertise	6.2
Central Management Items	113.1
Management and related support	20.9
	476.7

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Security, Prevention and Internal Management

The objective of this program is to plan, administer and coordinate the resources required for program management. Its objective is also to protect society by participating in the administration of justice and by ensuring services for adults in detention, on probation and on parole that will facilitate their reintegration into society, to provide expertise in court cases, and to ensure the security of people and property, as well as certain government buildings. This program also ensures inspection of police services and funds native police services. It ensures the establishment of measures and activities for prevention and mitigation of risks to prevent the occurrence of a disaster which could impair the security of people and property or, if applicable, to facilitate the return to normal. It includes a central management account to which expenditures made for the benefit of the elements of Programs 1 and 3 are charged.

This program has an expenditure budget of $476.7 million, down $17.1 million from the 2007-2008 probable expenditure. This change is explained by additional expenditures in 2007-2008 relating to the financial assistance programs for disaster victims and programs to fight contraband tobacco and alcohol trafficking.

PROGRAM 2
Sûreté du Québec

The Sûreté du Québec works throughout the province to maintain peace and public order, to preserve the life, safety and fundamental rights of individuals and to protect their property. The Sûreté du Québec also supports the organization of police services, coordinates major police operations, contributes to the integrity of government institutions, and ensures the safety of transportation networks under Québec's jurisdiction.

This program's expenditure budget is $526.5 million, up $4.4 million from the 2007-2008 probable expenditure. This net variance is mainly explained by a $14.6 million increase in expenditures, essentially due to the increased costs of remuneration stipulated in the employment contracts of civilian and police employees and the implementation of additional measures in the Anastasia bill, mainly for firearms control, cybersurveillance and the combined unit to fight contraband firearms trafficking. This growth is counterbalanced in part by additional expenditures of $10.2 million in 2007-2008 to counter contraband alcohol and tobacco trafficking and fight tax crime.

The Sûreté du Québec's activities are partly financed by revenues from the fees payable by municipalities that have no police force, estimated at $231.4 million, and by revenues from the federal government, specifically $5.1 million for firearms control and $3.6 million for police service on the Jacques Cartier and Champlain bridges. These revenues, respectively managed in a special fund and in a defined-purpose account for firearms control, bring the Sûreté du Québec's expenditures to $766.6 million.

PROGRAM 3
Agencies Reporting to the Minister

This program includes five agencies:

> The Régie des alcools, des courses et des jeux, which is wholly or partly responsible for supervision and control of activities in he areas of alcoholic beverages, horse racing, gambling and professional combat sports;

> The Commission québécoise des libérations conditionnelles, which is mandated to review cases of inmates eligible for parole;

> The Coroner's Office, which is responsible for investigating the causes and circumstances of deaths occurring under unexplained or violent circumstances and, if applicable, formulating recommendations to ensure better protection of human life;

> The Police Ethics Commissioner, who handles complaints against police officers, special constables and road safety inspectors on the job;

> The Comité de déontologie policière, which, as a specialized administrative tribunal, is responsible for reviewing citations filed by the Police Ethics Commissioner, granting pardons to police officers found to have committed unbecoming conduct, and reviewing the decisions of the Commissioner when he dismisses a complaint after investigation.

A $29.7 million expenditure budget is allocated to this program, down $0.8 million form the 2007-2008 probable expenditure. This decrease is explained by additional expenditures in 2007-2008 for programs to fight contraband alcohol trafficking.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Security, Prevention and Internal Management	476,665.7	(17,104.9)	461,599.7	493,770.6
2. Sûreté du Québec	526,509.6	4,401.1	507,987.4	522,108.5
3. Agencies Reporting to the Minister	29,685.7	(758.7)	29,288.8	30,444.4
Total	**1,032,861.0**	**(13,462.5)**	998,875.9	1,046,323.5
Total Staff Level (FTEs) (excluding special funds)	**7,015**	**(70)**	—	7,085

CAPITAL BUDGET

The capital budget of the Minister's portfolio is $56.5 million. Of this amount, $20.5 million is allocated for the Department and agencies. This budget consists of the amounts required for the integrated justice information system known as Integrated Justice Information System and the Stratégie d'affaires à la gestion intégrée des resources (SAGIR), as well as for new initiatives or completion of information technology development projects.

The $36.0 million capital budget for the Sûreté du Québec includes amounts required to replace the vehicle fleet for investigations, expressways and specialized services, for information systems for fingerprints and mugshots, for the Système intégré de radiocommunications policières, for SAGIR and for specialized equipment and information technology development.

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	56,501.8	(4,831.6)	61,333.4
Loans, Investments, Advances and Others	66.4	—	66.4
Total	**56,568.2**	(4,831.6)	61,399.8

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-Funded Agencies
(thousands of dollars)

	Expenditure Budget 2008-2009	Probable Expenditure 2007-2008
Coroner's Office	6,948.5	7,519.0
Comité de déontologie policière	1,750.2	1,725.3
Police Ethics Commissioner	2,792.2	2,744.5
Commission québécoise des libérations conditionnelles	5,650.7	5,571.3
Régie des alcools, des courses et des jeux	12,544.1	12,884.3

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
École nationale de police du Québec	27,939.8	11,098.9	28,220.0	9,973.0
École nationale des pompiers du Québec	1,992.7	733.8	2,295.0	933.8

SPECIAL FUND

Police Services Fund

The Police Services Fund is earmarked to fund the cost of goods and services provided by the Sûreté du Québec to the municipalities and any body other than a municipality, consequent to an agreement made in accordance with the Police Act. This essentially concerns police service to regional county municipalities, based on the community policing model.

The 2008-2009 expenditure budget is $449.4 million, which represents an increase of nearly $5.0 million over the 2007-2008 probable expenditure. This variance is mainly explained by the increase of the costs of remuneration stipulated in the employment contracts of civilian and police employees.

Revenue sources are as follows: fees charged to municipalities under the Regulation respecting the amounts payable by the municipalities for the services provided by the Sûreté du Québec, in the forecast amount of $231.4 million; amounts received from the federal government for police service on the Jacques Cartier and Champlain bridges, in the amount of $3.6 million; and an allocation from the Program 2 expenditure budget to balance the Fund, in the amount of $214.4 million.

The forecast investment of $32.5 million includes amounts needed for upgrading and acquiring a vehicle fleet for the police stations of regional county municipalities, for the Système intégré de radiocommunications policières, for SAGIR, for information technology equipment and development as well as for specialized equipment.

The capital budget is up $14.5 million from 2007-2008. This change is mainly explained by the renewal of the vehicle fleet, the development of the Système intégré de radiocommunications policières, and for SAGIR.

Special Fund Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Police Services Fund				
Expenditure	449,437.4	214,406.9	444,480.9	204,073.7
Investment	32,549.6		18,039.2	
Total Staff Level (FTEs)	4,404		4,404	

SERVICES GOUVERNEMENTAUX

IN BRIEF

Services increasingly accessible for individuals and businesses through Services Québec:

> Ensure the continuation of the regional deployment of Services Québec;

> Continue implementation of the Centre de relations avec la clientèle with the inauguration of the Caplan site and interconnection of the major government call centres;

> Ensure integration of civil status services and complete integration of the Enterprise Registrar;

> Post new electronic guides online, facilitating searches for government information by the public;

> Offer new electronic services allowing businesses to identify their obligations to the government for a specific situation.

Optimized information resources to benefit individuals and businesses:

> Consolidate the role of chief information officer, among others, by the development of a business vision and an action plan;

> Continue the deployment of the individual and business components of the clicSÉQUR authentication system;

> Make individuals and businesses aware of information security and protection of personal information, particularly by holding a second Information Security Week.

Administrative services pooled at the Centre de services partagés du Québec (CSPQ) to benefit from substantial economies of scale:

> Ensure that departments and agencies adhere to the CSPQ's priority projects;

> Integrate the departmental and agency telecommunications network with the health and social services telecommunications network;

> Consolidate information technology resources and infrastructures from the Ministère de l'Emploi et de la Solidarité sociale with those of the CSPQ;

> Consolidate the first phase (expenditures and acquisitions) of the Stratégie d'affaires en gestion intégrée des ressources (SAGIR) project in accordance with the schedules and budgets and develop the solution for Phase 2 (Human Resources) and Phase 3 (Staffing) of this project;

> Continue the reorganization of the payroll service of the departments and agencies, thus generating savings and ensuring the sustainability of expertise in this field;

> Establish the Centre de développement des compétences.

Medical air transport services better adapted to regional realities:

> Optimize the organization of medical air transport services.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

Mission

To provide relevant, accessible, quality services for individuals and businesses, as well as the Administration and government networks, and to ensure the development of e-government.

Responsibilities

The Minister of Government Services must:

Through the chief information officer and the Ministère des Services gouvernementaux:

- Draw up and propose an overall management strategy;
- Draw up and propose policies, management frameworks, standards, systems and investments aimed at optimal use of information and communications technology and for the protection of information;
- Proceed with the government's planning, orientations and technological choices;
- Develop a common vision of electronic service delivery;
- Favour the coherence, effectiveness and efficiency of actions in the information and communications technology field;
- Ensure the development, implementation, deployment and promotion of e-government;
- Make sure that computerized government information is used efficiently, securely and is always used to improve the supply of government services.

Offer air services through the Service aérien gouvernemental, such as aerial medical evacuations, fighting forest fires, aerial surveillance of the territory and transportation of passengers and freight.

Continue implementation of Services Québec[1]. This organization will significantly change the way public services are offered to individuals and businesses;

Continue the reorganization of administrative services by implementation of the CSPQ[1]. This organization's mission is to make administrative services in human, information, material and financial resources available to the government departments and agencies, while ensuring the development of expertise in these fields.

Make the buildings, land and other property required for the delivery of their services available to the departments and agencies through Société immobilière du Québec[1].

2. BUDGETARY CHOICES

The Ministère des Services gouvernementaux has made its budgetary choices on the basis of government priorities and the ensuing orientations. Thus the Department faces daunting challenges, among them deploying e-government and optimizing the use of information resources.

For this purpose, a chief information officer has been appointed to ensure the coherence, effectiveness and efficiency of government actions on development of information resources.

ORIENTATION 1
Deploying e-government

Intensifying the deployment of e-government is an integration lever for improving the quality of government services offered to individuals and businesses.

A $26.0 million budget is allocated for carrying out interdepartmental projects primarily of a transactional nature. This amount is composed of $16.0 million for funding of current projects, $4.0 million to ensure the transition period during implementation and $6.0 million for implementation of projects supporting the development of the information society.

Actions envisioned

> Continue the work concerning the development of structuring projects, such as implementation of common and integrated projects;

> Collaborate on the development of promising projects, such as the business authentication project in conjunction with Revenu Québec.

[1] Every year, Services Québec, CSPQ et Société immobilière du Québec, present to the Minister their budget forecasts for the coming year under the form content and frequency that she determines. These forecasts are subject to government approval.

ORIENTATION 2
Optimizing use of informational resources

Amid the scarcity of resources, the coming years will focus on pooling expertise. Sharing infrastructures, resources and experiences within the context of development of interdepartmental e-government projects demands government-wide cooperation and coordination.

$7.6 million will be allocated for this orientation.

Actions envisioned

> Consolidate the function of chief information officer:
  - › By making her role and responsibilities known to the broader technological community;
  - › By adopting a business vision of information technology supporting modernization of the State;
  - › By establishing an action plan and strategic initiatives.

> Guide departments and agencies as they introduce new information technology;

> Issue a guide for the departments and agencies on the use of free software;

> Continue our participation in interventions on standardization and collaboration with international discussion tables;

> Prepare a second campaign to increase information security awareness, in collaboration with the Institut de la sécurité de l'information du Québec.

Other action

> Support competency development ($2.0 million will be allocated to this action), particularly in information technology and project management.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Government Services

This program encompasses expenditures related to providing services for individuals, businesses, the administration and government networks. It also includes amounts allocated for e-government, as well as a provision for carrying out related projects.

This program's expenditure budget is up $17.2 million from the 2007-2008 probable expenditure. This increase is mainly due to the reassessment of the $12.8 million provision for e-government. The balance of the increase comes, in particular, from the costs associated with the infrastructures of the CSPQ's Réseau national intégré de radiocommunication and the addition of a new activity, Competency Development.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget	**Change**	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Government Services	100,003.4	17,180.5	83,637.7	82,822.9
Total	**100,003.4**	**17,180.5**	83,637.7	82,822.9
Total Staff Level (FTEs) (excluding special funds)	**144**	**(4)**	—	148

Note: The Government Services program includes a provision for e-government-related projects. It allows for appropriations to be transferred to other government programs where the expenditure will be recorded. Probable expenditure in this program is decreased due to such transfers.

CAPITAL BUDGET

The fixed assets of Government Services are primarily related to e-government project developments.

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	22,100.0	—	22,100.0
Loans, Investments, Advances and Others	25.0	—	25.0
Total	**22,125.0**	—	22,125.0

APPENDIX 1

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Centre de services partagés du Québec	460,188.0	—	397,569.5	—
Services Québec	109,853.5	—	77,866.6	—
Société immobilière du Québec	651,325.0	—	624,201.0	—

Note: The growth of revenues and expenditures in relation to 2007-2008 is essentially due to the consolidation of the information technology of the Ministère de l'Emploi et de la Solidarité sociale at the CSPQ. The growth presented for Services Québec is mainly due to the integration of the Civil Status Fund.

SPECIAL FUND

Government Air Service Fund

The purpose of the Government Air Service Fund is to provide air transportation needed to carry out government duties.

Services offered pursuant to service agreements with Los Angeles County and mutual-aid agreements with the other provinces explain the discrepancy in the results.

Special Fund Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Government Air Service Fund				
Expenditure	58,027.4	—	60,445.1	—
Investment	2,720.6		4,850.8	
Total Staff Level (FTEs)	156		158	

TOURISME

IN BRIEF

In order to meet the government's objective of $13.0 billion in tourism revenues in 2010, the Ministère du Tourisme is pursuing a strategy emphasizing promotion of Québec tourism experiences in better-targeted foreign markets, support for the development of quality tourism products in line with current trends, continued improvement of hospitality, information and booking services, as well as partnerships with various industry stakeholders aimed at maximizing the impact of initiatives.

This strategy plays out against a background of continuing and sustainable economic growth. In this context, tourist activities have to take into account Québec's cultural patrimony, environment and natural resources, so that the needs of both present and future generations can be met.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mandate of the Ministère du Tourisme is to support development and promotion of tourism in Québec, encouraging teamwork and partnership among all stakeholders, with a long-term goal of creating jobs, economic prosperity and sustainable development.

The Department's activities involve both tourists and the tourism industry. The former, by offering hospitality, information services and help in making bookings, the latter through advice and support, both financial and technical, in accomplishing their promotional projects or developing tourism products.

The Ministère du Tourisme is the main promoter of destination and tourism experiences in markets outside Québec.

The Department relies on a network of partners made up of entrepreneurs, sectorial and territorial associations and other government departments and organizations for the accomplishment of its tasks.

The Minister is also legally responsible for the Régie des installations olympiques, the Société du Centre des congrès de Québec and the Société du Palais des congrès de Montréal.

2. BUDGETARY CHOICES

Department activities centre on developing and maintaining efficient teamwork and partnerships, both at the government level and within the tourism industry. The Department also applies and follows up on legislative and administrative rules within its jurisdiction.

The Department plays an essential role in promoting Québec as a destination and its tourism experiences, to the rest of Canada and internationally, helping the industry grow in this time of competing markets and segmented clienteles.

Support for the tourism industry comes primarily from the tax on lodging. This is the direct financing vehicle to ensure both promotion of regional attractions and development of the industry throughout Québec's regions. Regional partnership agreements will also lead to renewal or consolidation of regional tourist facilities, using volunteers or local tourism associations.

The Department is also active in the fields of tourist hospitality and information. The quality of these services and the use of new technology make Québec, and especially the Ministère du Tourisme, a leader in the use of tourism-related information technology.

Tourist lodging establishments are classified and receive certificates from the Bureau de normalisation du Québec under the Démarche Qualité Tourisme program; this promotes a culture of quality and businesses are thus encouraged to improve their services. Above all, it guarantees uniformity and consistency.

ORIENTATION 1
Guide and coordinate government and private tourism activities

> To accomplish Orientation 1, the Department intends to target the following objective:

› Assume the leadership of an ongoing partnership in order to coordinate the activities of both private and public stakeholders.

Actions envisioned

> To accomplish this objective, the Department plans the following actions:

› Regular meetings of the Conseil des partenaires de l'industrie touristique;

› Holding annual tourism assizes;

› Coordination in the drawing up of integrated action plans for development and promotion of each tourist experience.

ORIENTATION 2
Market Québec and its tourist experiences

> To accomplish Orientation 2, the Department intends to target the following objective:

› Promotion of Québec's uniqueness among all competing destinations by sending out promotional tools, especially by branding and promoting four major attractions: Québec's large cities, the Saint Lawrence, Québec's resorts and Québec's nature heritage.

Actions envisioned

> To accomplish this objective, the Department plans the following actions:

› Carry out promotional campaigns with the tourism industry to set up promotional partnerships for markets outside Québec under the Programme de soutien au développement et à la promotion touristiques;

› Implement innovative promotional campaigns to recapture segments of the American market that have been lost in recent years;

› Draw up new clientele profiles in the target markets and assess competitive destinations and products to support destination promotion strategies and development of facilities.

ORIENTATION 3
Stimulate and support the development of tourism products

> To accomplish Orientation 3, the Department intends to target the following objectives:

› Tourism managers face a complex and competitive business environment, and it is important to give them the tools they need to face these challenges;

› Cultural and regional diversities make up the richness of a visit. The different industry stakeholders must be made aware of the need to preserve and showcase the traditions and knowledge of local communities, showing respect for the people who live there and their lifestyle.

Actions envisioned

> To accomplish these objectives, the Department plans the following actions:

› Set up a committee to deploy Démarche Qualité Tourisme among industry members;

› Put in place strategic financial assistance for tourism projects;

› Coordinate management of the Programme de soutien au développement et à la promotion touristiques and adapt departmental programs to the concept of sustainable tourism development;

› Draw up a departmental action plan for sustainable development.

ORIENTATION 4
Provide and oversee tourist services in the areas of hospitality, information and bookings

> To accomplish Orientation 4, the Department intends to target the following objective:

› Tourists are greatly influenced by the quality and integrated organization of information when they choose a destination. Tourism hospitality and information services must be organized in such a way that they allow the customer to make a wise choice and fully enjoy the trip.

Actions envisioned

> To accomplish this objective, the Department plans the following actions:

› Continue and finalize the deployment of content and functionality of the Bonjour Québec.com e-business centre;

› Provide financial assistance for improving signage on tourist roads and iitineraries;

› In partnership, develop a portal for group tours and enhanced coach travel.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Promotion and Development of Tourism

The program for Promotion and Development of Tourism is designed to boost the tourism industry in Québec by guiding and coordinating government and private tourism initiatives, by stimulating and supporting the development of tourism facilities, by encouraging the promotion of Québec and its tourism experiences as well as by operating and developing tourist-oriented public facilities.

The variation in 2008-2009 expenditures from 2007-2008 probable expenditures is due mainly to the fact that the probable expenditures include amounts that were transferred during the year from the Provision for the realization of government communication projects of the Conseil exécutif.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget	**Change**	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. Promotion and Development of Tourism	140,666.1	(1,040.0)	140,666.1	141,706.1
Total	**140,666.1**	**(1,040.0)**	140,666.1	141,706.1
Total Staff Level (FTEs) (excluding special funds)	—	—	—	—

APPENDIX 1

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Régie des installations olympiques	49,510.0	30,240.0	49,593.0	30,240.0
Société du Centre des congrès de Québec	22,898.5	15,940.0	21,702.3	15,940.0
Société du Palais des congrès de Montréal	58,345.9	39,599.4	55,247.2	39,599.4

SPECIAL FUND

Tourism Partnership Fund

The Tourism Partnership Fund is governed by Chapter III of the Act respecting the Ministère du Tourisme (R.S.Q., c. M-31.2). It is allocated for departmental interventions such as promoting and developing tourism in Québec.

$130.5 million is allocated to the fund in 2008-2009, $54.9 million of which comes from departmental appropriations. The rest is derived essentially from special-purpose taxes and partnership revenue.

Special Fund Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Tourism Partnership Fund				
Expenditure	130,542.7	54,886.7	132,381.4	54,886.7
Investment	1,081.7		200.0	
Total Staff Level (FTEs)	318		326	

TRANSPORTS

IN BRIEF

Within the framework of the plan for improving the Québec road network, capital expenditures of $2.7 billion will be made in road infrastructures in 2008-2009, out of the $12.0 billion that will be invested over the next four years. These investments are part of the Québec Infrastructures Plan, the unchangeable objective of which is to ensure the sustainability of Québec's infrastructures. They include an amount of $100.0 million allocated to municipal structures. The investments are distributed as follows:

> $736.0 million will be allocated to the preservation of roadways, hence enabling work to be performed on some 2,100 kilometres of roads;

> $842.0 million will be allocated to the preservation of structures, both in the highway and municipal networks, hence enabling work to be performed on some 721 structures, 221 of them in the municipal network and accounting for $100.0 million of the total amount;

> $376.0 million for road network improvements, particularly in the realm of safety by easing curves and grades, paving shoulders and intervening at locations requiring improvement;

> $774.0 million for road network development to improve the efficiency of major international and interregional corridors, which includes major work on Autoroutes 20, 25, 30, 35, 50 and 73, and on Highways 175 and 185.

As part of the Québec Infrastructures Plan and the Québec Public Transit Policy:

> $605.2 million will be invested in maintaining and improving public transit infrastructures so as to ensure their sustainability. $130 million will also, through the Green Fund, be dedicated to the improvement of public transit services.

Expenditures of $102.4 million for maritime and air transportation services and multi-modal infrastructures, which will allow promotion and support of maritime and rail transportation as well as maintenance of adequate air transportation service.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to ensure the mobility of people and goods throughout Québec by effective and safe transportation systems that contribute to the sustainable development of Québec.

It develops and proposes policies on transportation services, networks and systems to the government. To do so, it carries out the following activities:

- Planning, design and performance of construction, improvement, repair, maintenance and operation of the road network and the other transportation infrastructures under its responsibility;
- Technical and financial support to municipalities for maintenance, repair and improvement of the local road network;
- Support for transportation systems for people, particularly urban public transit, adapted transportation and regional maritime and air transportation;
- Development and implementation of transportation safety programs;
- Support for transportation of goods, by promoting intermodality and the use of different modes of transportation (road, rail, maritime and air).

While ensuring the mobility of people and goods in Québec, these activities support the development of several sectors of the Québec economy related to transportation (manufacturing of transportation equipment and rolling stock, infrastructure construction, etc.).

The department's portfolio, under the authority of the Minister, also comprises the following agencies: the Commission des transports du Québec, a budget-funded agency, along with the Agence métropolitaine de transport (AMT), the Société des traversiers du Québec and the Société de l'assurance automobile du Québec (non-fiduciary part), all extrabudgetary agencies.

2. BUDGETARY CHOICES

Budgetary choices for 2008-2009 fall into four orientations.

ORIENTATION 1
The sustainability of transportation systems

Significant investments will serve to ensure the modernization, repair and preservation of road and public transit infrastructures to ensure their sustainability and decrease maintenance expenditures, as proposed in the Québec Infrastructures Plan.

Preservation of roadways

> Capital expenditures of $736.0 million will be allocated to the preservation of roadways.

In terms of the road networks under the Department's responsibility, the objective will be to improve their quality. The efforts expended over the past few years have made it possible to significantly improve the strategic network's roadways and even plan for future improvements to roadways throughout the network. With these investments, 83.0% of Québec roadways will be in good condition within fifteen years.

Actions envisioned

- Work on some 2,100 kilometres of roadway;
- Repairs to the drainage system, including culverts.

Preservation of structures

> Capital expenditures of $842.0 million will be allocated to preservation of the highway system and municipal network for municipalities with a population of 100,000 or less (to which is added a contribution from partners of $12.6 million).

The condition of highway system structures is of particular concern. This is why, in 2008, capital expenditures of $742.0 million will be allocated to these structures. This unprecedented initiative, which will continue over the three remaining years of the improvement plan, will enable improving the general condition of structures and reaching an objective under which 80.0% of structures are in good condition within 15 years.

Moreover, the Department has taken over responsibility for bridges in municipalities with a population of 100,000 or less. Hence, 4,281 bridges on the municipal road network are now fully in the Department's jurisdiction. In 2008-2009, $100.0 million will be invested in municipal road network bridges. Ultimately, the Department's objective is to improve municipal network structures to the same extent as highway system structures.

Actions envisioned

› Work on nearly 500 structures on the highway system; plans include corrections to 346 deficient structures in 2008-2009;

› Work on 221 bridges located on the municipal road network and administered by the Department; plans include corrections to deficiencies on 174 of these structures.

Public transit

> Expenditures of $259.4 million will be allocated to support public transit assets to repay the debt service.

In 2008-2009, capital expenditures of $605.2 million will thus be allocated to public transit infrastructures, most of this amount to their maintenance. These capital expenditures are for the most part made within the framework of the Québec Infrastructures Plan.

In 2008-2009, the Société de financement des infrastructures locales du Québec (SoFIL) will also make $341.0 million available for public transit capital expenditures.

Actions envisioned

› Financial assistance for public transit fixed assets for the continuation of renovation of the Métro, renewal of urban bus fleets, and renewal and development of commuter trains;

› Additional capital expenditure support from SoFIL.

ORIENTATION 2
A safe transportation system

> Capital expenditures of $376.0 million for improvement of the highway system, specifically as regards security (to which is added partners' contribution of $34.4 million).

The objective is to contribute to improving the safety of users of the road infrastructures under the Department's responsibility.

Actions envisioned

- Implementation, in conjunction with partners, of the Department action plan and the Government action plan on road safety;
- Various initiatives, including the correction of curves and grooves, the paving of shoulders and the construction of passing lanes.

> Expenditures of $474.7 million for the operation of infrastructures.

The objective consists of maintaining the quality of roads for which the Department is responsible through actions with a focus on sustainability and security. These operating activities include winter maintenance, routine and periodic summer maintenance, road network monitoring and corridor management activities. In addition to the road network, the Department also handles the maintenance of other infrastructures it manages (airports, wharves, etc.).

Actions envisioned

- Winter maintenance in accordance with departmental requirements;
- Proper road lane markings;
- Correction of shoulders.

ORIENTATION 3
The efficiency and viability of transportation systems

Road network

> Capital expenditures of $774.0 million in road network development to improve the efficiency of major international and interregional corridors, including, among others, major work on selected roads and highways (to which is added a partner contribution of $211.4 million).

Actions envisioned

- Planned capital expenditures, more specifically on Autoroute 20 (Bas Saint-Laurent), Autoroute 25 (Montréal and Laval), Autoroutes 30 and 35 (Montérégie), Autoroute 50 (Outaouais and Laurentides), Autoroute 73 (Beauce), Autoroute 73/Highway 175 (Réserve faunique des Laurentides), Highway 185 (Bas Saint-Laurent), Notre-Dame Street (Montréal), Dorval Circle (Montréal) and the Mont-Tremblant access road;
- Various work targeting the road network's functionality preservation;
- Implementation of the Continental Gateway and the Ontario-Québec Trade Corridor.

Public transit

> Subsidies of $130.0 million for public transit service improvements.

Within the framework of the Québec Public Transit Policy, an amount of $130.0 million from the Green Fund will be available in 2008-2009 for new programs targeting improved public transit services.

Actions envisioned

- Assistance for improved public transit services;
- Assistance for regional public transit;
- Assistance for alternative modes of transportation to the automobile;
- Assistance for adapting vehicles to handicapped persons;
- Assistance for energy efficiency.

> Expenditures of $108.6 million to support public transit operations, including adapted transportation for handicapped persons;

> Notably, the public transit agencies as well as the Agence métropolitaine de transport will be able to continue benefiting from annual income derived from dedicated sources, including $71.5 million from license fees of $30.00 collected from automobile owners residing in the territory. The AMT will also receive $51.2 million from the gasoline tax of 1.5 cents per litre collected in the Montréal metropolitan region.

Other modes of transportation

> Expenditures of $102.4 million for multimodal infrastructures, maritime and air transportation service, including the subsidy to the Société des traversiers du Québec, and the Route verte.

To support regional economic and tourism development, the objectives are to promote and support the use of rail, maritime and intermodal transportation, particularly for transportation of goods, to promote maintenance of adequate maritime and air transportation service between the regions and the major centres, and to support the development and operations of the Route verte as well as the maintenance of snowmobile and all-terrain vehicle roads.

Actions envisioned

› Financial support for maintenance of shortline railway infrastructures through the assistance program set up subsequent to the $75.0 million agreement with the federal government and a Department contribution of $20.0 million over five years. In 2008-2009, $3.8 million will be allocated to finance infrastructure works for Québec rail transportation;

› Financial support for intermodal projects through the support program for modal integration in the amount of $4.2 million in 2008-2009;

› Financial support for ferry services, maritime and air service for populations of remote and isolated regions;

› Improvement of the airfare reduction program and new air transportation assistance program, intended to assure maintenance of the regional air service network and development of new services;

› Extension of the financial assistance program for Route verte development and operations, allowing the addition of several kilometers of bicycle paths ($4.0 million).

ORIENTATION 4
Organizational performance and services to the public

> Capital expenditures of $49.0 million for the development and improvement of department information systems.

The objectives target improvement of administration through the redesign of administrative processes and the introduction of information systems for users, notably including the continued development of e-government.

Actions envisioned

› Continuation of work on information systems;

› Continuation of development of e-government.

> Partnerships related to certain transportation infrastructures and services.

The objective is to evaluate and carry out, through partnerships if deemed appropriate, major infrastructure projects or projects related to departmental services.

Action envisioned

› Ongoing work to finalize partnership agreements and start-up of related roadwork, specifically for Autoroute 30, Autoroute 25 and road service areas .

3. BUDGET PLAN

EXPENDITURE BUDGET

The Ministère des Transports' 2008-2009 expenditures are $2,345.2 million, an increase of $227.5 million over the probable expenditure of 2007-2008. This change is mostly explained by an increase in the amounts allocated to maintenance of the road network and the Road Network Preservation and Improvement Fund, as well as the additional support for public transit fixed assets. These increases primarily derive from the implementation of the Québec Infrastructures Plan for the restoration of our road network and the Québec Public Transit Policy.

PROGRAM 1
Transportation Infrastructures

The purpose of this program is to ensure the improvement, repair, and maintenance of land, maritime, and air transportation infrastructures.

This program consists of the following activities:

> Contribution to the funding of the Road Network Preservation and Improvement Fund	$1,083.7 million
> Transportation infrastructures maintenance	$474.7 million
> Depreciation of road infrastructures (prior to the creation of the Road Network Preservation and Improvement Fund) and other transportation infrastructures	$100.5 million
> Financial assistance for local road network	$78.5 million
> Other activities	$1.1 million

The $181.6 million increase in the 2008-2009 expenditure budget over the 2007-2008 probable expenditure is essentially the net result of variations affecting the activities. The Department's contribution to the Road Network Preservation and Improvement Fund increased by $184.3 million, to take into account the capital expenditures of $2,728.0 million planned in 2008-2009. Infrastructure maintenance, in turn, increased by $58.5 million, which takes into consideration the higher cost of contracts, materials and fuel, as well as increased service levels. As regards the Financial Assistance for the Local Road System it dropped by $58.7 million, mostly due to changes in the subsidy payment schedule and the elimination of subsidies for municipal bridges subsequent to the Department taking over the management of these infrastructures in December 2007. The municipalities are notably not impacted by the changes in the payment schedule. The subsidies they will receive in 2008 are equal to those granted in 2007, with the exception of amounts pertaining to bridges. Infrastructure depreciation decreased by $1.5 million.

PROGRAM 2
Transportation Systems

The purpose of this program is to establish policies and regulations relating to transportation systems for people and goods, to provide financial assistance for agencies that provide transportation services, to issue transportation or leasing permits for various modes of transportation, and to manage the Register of Owners and Operators of Heavy Vehicles.

This program consists of the following activities:

> Assistance for the acquisition of public transit fixed assets	$259.4 million
> Assistance for the operations of certain public transit services	$38.3 million
> Assistance for adapted transportation for the handicapped	$70.2 million
> Assistance for adapting vehicles to handicapped persons	$10.1 million
> Assistance for maritime transportation, including the contribution to the funding of the Société des traversiers du Québec	$76.0 million
> Assistance for rail transportation	$5.8 million
> Assistance for air transportation	$10.5 million
> Assistance for snowmobile and all-terrain vehicle clubs and the Route verte	$10.1 million
> Commission des transports du Québec operations	$13.3 million
> Other activities	$9.5 million

The increase in the 2008-2009 expenditure budget is $41.9 million, compared to the 2007-2008 probable expenditure. In the first place, assistance for public transit fixed assets is increasing by $33.3 million, primarily for renewal of rolling stock and the addition of new infrastructures. Assistance for adapted transportation for the handicapped and assistance for adapting vehicles to handicapped persons are together increasing by $2.1 million, given the forecast increase in clientele. Assistance for maritime transportation is up $7.1 million, primary to account for the increase in the operating costs of the Société des traversiers du Québec and the increase in the costs of maritime services. As regards assistance for rail transportation, it decreases by $5.3 million, given the non-recurrent assistance of $5.1 million granted in 2007-2008 for the purchase of Chemin de fer de la Gaspésie. Assistance for air transportation, in turn, increases by $3.6 million, mainly because of subsidies to reduce transportation costs to Nunavik subsequent to agreements entered into during the Katimajiit forum. Financial assistance for snowmobiles, all-terrain vehicles and the Route verte is increasing by $0.5 million, the operations of the Commission des transports du Québec is increasing by $0.2 million, while funds for other activities have decreased by $0.7 million.

PROGRAM 3
Administration and Corporate Services

This program provides various management support services for the Department's activities and ensures the formulation of plans for the transportation of people and goods. It also promotes expertise by supporting research and development activities.

This program consists of the following activities:

- Planning, administration and coordination of human, physical, financial and information resources — $67.7 million
- Development of departmental orientations and policies and interventions on research and development — $16.5 million
- Depreciation of fixed assets other than transportation infrastructures — $19.3 million

The $4.1 million increase in the expenditure budget in 2008-2009 is primarily explained by a $2.8 million increase in depreciation expenditures following the implementation of several new information systems and by a $1.3 million increase in radio communication and information technology operating expenditures.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Transportation Infrastructures	1,738,480.3	181,551.6	1,515,348.7	1,556,928.7
2. Transportation Systems	503,192.9	41,854.5	460,515.9	461,338.4
3. Administration and Corporate Services	103,531.3	4,130.5	98,854.5	99,400.8
Total	**2,345,204.5**	**227,536.6**	2,074,719.1	2,117,667.9
Total Staff Level (FTEs) (excluding special funds)	**3,332**	**(166)**	—	3,498

CAPITAL BUDGET

The capital budget of $49.6 million, which is up by $5.6 million, allows the Department to cover its needs in the following areas: work relating to maritime and air transportation infrastructures, information technology development and acquisition of material and equipment.

Capital Budget
(thousands of dollars)

	2008-2009		2007-2008
		Change	
Fixed Assets	49,390.8	5,611.1	43,779.7
Loans, Investments, Advances and Others	200.0	—	200.0
Total	**49,590.8**	5,611.1	43,979.7

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-Funded Agency
(thousands of dollars)

	Expenditure Budget 2008-2009	Probable Expenditure 2007-2008
Commission des transports du Québec	13,280.1	13,057.3

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Agence métropolitaine de transport	463,967.0	88,679.0	346,360.0	92,855.0
Société de l'assurance automobile du Québec	229,757.0	12,813.0	216,288.0	10,522.0
Société des traversiers du Québec	71,512.3	50,088.9	67,986.6	48,163.1

SPECIAL FUNDS

Road Network Preservation and Improvement Fund

The Road Network Preservation and Improvement Fund is a capital expenditure fund allocated since April 1, 1996 to financing the preservation of roadways and structures and the improvement and development of the road network. It largely contributes to the Department's primary objective, which is to assure users that they have transportation infrastructures that are safe, functional and in good condition.

Rolling Stock Management Fund

The Rolling Stock Management Fund was established on April 1, 1998 to finance the activities of the Centre de gestion de l'équipement roulant. The primary objective of the Centre is to ensure integrated management of the Department's rolling stock. It also offers a similar service to various Québec government agencies.

Fund for the Contribution of Motorists to Public Transit

The Fund for the Contribution of Motorists to Public Transit has been operating since January 1, 1992. Its purpose is to promote the development of urban public transit services. Its financing comes from a $30.00 fee charged to vehicle owners in major urban areas throughout Québec when they renew their vehicle registration. This Fund's revenues are completely redistributed to public transit agencies and it contributes to the Department's objective of improving the efficiency of transportation systems within a sustainable development perspective.

Fund for the Sale of Goods and Services of the Ministère des Transports

Since April 1, 2001, the Fund for the Sale of Goods and Services of the Ministère des Transports has been allocated to the funding of activities related to the goods and services provided by the Centre de signalisation, particularly for development and manufacturing of road and information signs, as well as emergency signage services for departments, government agencies and private organizations. Since April 1, 2006, this fund is also allocated to activities related to the establishment of the new service area network, particularly through the awarding of public-private partnership contracts.

Special Fund Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Road Network Preservation and Improvement Fund				
Expenditure	1,113,590.3	1,083,720.0	922,792.8	898,322.5
Investment[1]	2,871,328.7		1,694,680.6	
Total Staff Level (FTEs)	2,202		2,198	
Rolling Stock Management Fund				
Expenditure	86,322.0	718.0	84,616.0	594.9
Investment	29,957.3		31,092.8	
Total Staff Level (FTEs)	252		256	
Fund for the Contribution of Motorists to Public Transit				
Expenditure	71,481.3	—	70,424.9	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Fund for the Sale of Goods and Services of the Ministère des Transports				
Expenditure	6,986.6	1,116.5	8,530.6	1,022.3
Investment	1,673.8		2,172.2	
Total Staff Level (FTEs)	38		38	

[1] These amounts also include partner contributions while excluding non-capitalizable expenditures.

TRAVAIL

IN BRIEF

Apart from transfer appropriations, the budget of the Ministère du Travail is mainly devoted to salaries for its staff, which allows it to offer efficient services in the areas of labour legislation and policies, labour relations and information on labour.

In the area of labour relations, mediation and conciliation services will maintain a steady volume of about 600 interventions. These take place to bring employers and unions closer together and prevent work stoppages. Such interventions can happen when a first collective agreement is negotiated, when it is renewed, or at any time during its term. Great efforts will be made to transfer knowledge, since a significant number of retirements will take place between 2008 and 2010.

Continuing improvement of information tools and products will focus this year on an overhaul of the "Regards sur le travail" review and the development of a section on innovations in the workplace on the Department's website.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to ensure that individuals have fair working conditions and to promote labour relations that foster respect and harmony in the workplace, as well as organizational performance. The Department has a large, diverse clientele, mainly made up of salaried workers, employers, representatives of employers and unions, managers, specialists in law or labour relations, researchers and many interest and advocacy groups in the field.

To meet the needs of its clients and the public in general, the Department has specific levers for action at its disposal; these levers are also the basis for its services:

> Labour legislation and policies;

> Labour relations services;

> Information on labour.

In addition the portfolio includes three budget-funded agencies that contribute to carrying out the department's public mission.

The Conseil consultatif du travail et de la main-d'œuvre ensures cooperation between employer and union organizations so as to guide and support government action in work and labour matters.

The Commission de l'équité salariale sees to the implementation of pay equity for Québec women. It oversees the establishment of specific approaches or programs, and ensures that pay equity is maintained in enterprises.

The Conseil des services essentiels ensures that the public continues to receive services deemed essential when employees in some public services within the Public Service or in health and social service network establishments exercise their right to strike.

2. BUDGETARY CHOICES

The budgetary choices continue or consolidate regular activities that are essential for delivering public services, and flow from the three orientations of the 2005-2008 Strategic Plan, namely labour legislation and policies, labour relations services and information.

For each of these levers, the pursuit of results must be tempered by a concern for the quality of public services and the best possible management of public funds.

ORIENTATION 1
Ensure that labour legislation and policies are adapted to economic and social changes

> In this activity sector, budgetary choices reflect the need to document the legislative and administrative climate in which citizens evolve when it comes to labour conditions and relations.

Actions envisioned

> Studies on the impact of collective agreement decrees;

> Analysis of applications for amendment of collective agreement decrees;

> Annual review of the minimum wage;

> Monitoring the Québec-Ontario Construction Labour Mobility Agreement and negotiation of a similar agreement with New Brunswick;

ORIENTATION 2
Contribute to preventing and settling disputes by focusing on accountability of the stakeholders and improved practices

> The Department intervenes with employers and unions to facilitate dispute settlement and promote labour relations that are characterized by openness and mutual respect. It also provides information about exemplary practices that lead to prevention and settlement of disputes.

Actions envisioned

- Mediation and conciliation services:
  - Transfer of knowledge due to the significant number of retirements expected between 2008 and 2010;
  - Average volume of interventions: 600 or more, of which about a quarter are for preventive purposes.
- Arbitration of grievances and disputes:
  - Significant pre-arbitration dispute mediation in the health and social services sector;
  - Average volume of arbitrator appointments: over 2,500.
- Medical reports:
  - Average volume of medical reports produced: around 12,000;
  - Keeping the number of supplementary reports at a rate of 1.9%.

ORIENTATION 3
Offer our clients quality information and knowledge on labour that can meet their needs, is reliable and accessible

- Information on labour is a field that has grown steadily for several years, especially through the internet where the sharp rise in the number of users has created a new realm for discussion and transactions with the public. The production and dissemination of information on labour is an important lever for action with the Department's corporate and individual clients.

Actions envisioned

> Telephone information: less than 60 seconds response time for 75.0% of all calls;

> Continuing improvement of the Department's website;

> Increased production of data and statistics;

> Continuing of publications (annual reports, review, studies, comparisons, etc.);

> Analysis of collective agreements: 1,200;

> Summaries of agreements negotiated: 120;

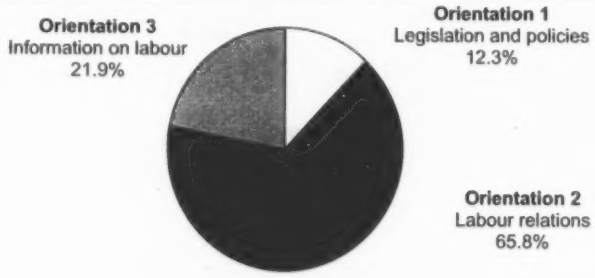
> Development of the section of the Department's website devoted to innovations in the workplace;

> Production of a report and dissemination of the results of a study on innovations in the workplace in Québec.

ORIENTATION 4
Continue to implement management focused on quality of services, while using public funds in ways that are profitable and efficient for the public

> More efficient and less costly services must be delivered, while at the same time ensuring a high level of quality and making relations with the public simpler. Modernization of public administration is an important lever for collective prosperity; it is an orientation of the Department's strategic plan that affects the whole organization and its activities.

2008-2009 Budget Breakdown by Orientation



The pie chart above depicts the overall breakdown of budget resources for the three primary orientations. Activities to improve services for the fourth orientation are included in the budgets of the other three.

3. BUDGET PLAN

EXPENDITURE BUDGET

The "Travail" portfolio has only one budget program. The objective of this program is to develop, implement, supervise the application and coordinate the execution of policies and measures regarding minimum working conditions, labour relations and pay equity.

The total of the 2008-2009 expenditure budget, $32.7 million, is $7.5 million lower than the 2007-2008 probable expenditure. The variation is essentially due to $7.8 million being transferred during 2007-2008 from the provision to increase, with the approval of the Conseil du trésor, any appropriation for revenue initiatives of the Ministère des Finances, which was allocated for activities of the Commission de la construction du Québec aimed at wiping out under-the-table activities and tax evasion in the construction industry.

Expenditure Budget by Program
(thousands of dollars)

	2008-2009		2007-2008	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Labour	32,695.8	(7,464.1)	33,283.4	40,159.9
Total	**32,695.8**	**(7,464.1)**	33,283.4	40,159.9
Total Staff Level (FTEs) (excluding special funds)	**227**	**(5)**	—	232

CAPITAL BUDGET

The capital budget goes to maintaining assets and developing applications for the information resources needed to support various activities of the program.

Capital Budget
(thousands of dollars)

	2008-2009	Change	2007-2008
Fixed Assets	2,008.1	—	2,008.1
Loans, Investments, Advances and Others	1.0	—	1.0
Total	**2,009.1**	—	2,009.1

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2008-2009	Probable Expenditure 2007-2008
Commission de l'équité salariale	5,382.5	5,514.5
Conseil consultatif du travail et de la main-d'œuvre	559.7	559.7
Conseil des services essentiels	3,033.6	3,033.6

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2008-2009		2007-2008	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Commissaire de l'industrie de la construction	1,294.4	101.0	1,205.4	101.0
Commission des lésions professionnelles	54,023.4	—	53,147.0	—
Commission des normes du travail	58,117.0	—	56,357.0	—
Commission des relations du travail	14,713.4	7,244.3	14,324.3	7,732.9
Régie du bâtiment du Québec	47,860.5	—	40,048.1	—

Conseil du trésor
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